FY 2020 PERFORMANCE REPORT

CITY OF TEMPLE STRATEGIC PLAN FY 2020 PROGRESS

In September 2019, the City Council adopted the City's Strategic Plan. Though originally conceived as a six-year plan, in FY 2020 the planning window was expanded by two years to account for the fiscal uncertainties brought-on by the COVID-19 Pandemic. This eight-year plan serves as the overarching guide for our organization to help us achieve our vision of being a place you love to call home. The Plan identifies the strategic focus areas, goals, commitments, and initiatives that City Council and staff will address over the next eight years.

During the first quarter of FY 2020, City staff collaborated to develop detailed task lists and timelines to operationalize and implement the City's strategic plan. In order to track and report our progress, we utilized collaborative work management software. Using these plans and tools, City staff began the work to implement the strategic plan.

To honor our commitment to report on the execution of the Strategic Plan and demonstrate the progress being made each year, we are excited to present the first annual performance report to the City Council. This report highlights progress made by Strategic Plan focus area and includes a department specific section that details key strategic and operational results for FY 2020.
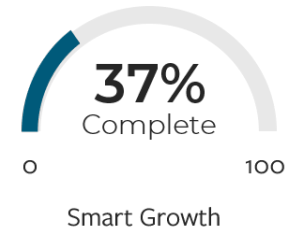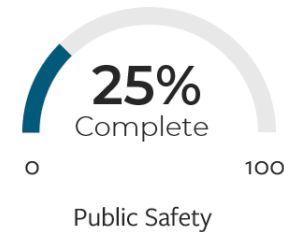
OVERALL PROGRESS

38%
Complete

INITIATIVES

Complete	21
In Progress	94
Not Started	18

FOCUS AREAS

40% Complete
0   100
High-Performing Organization

38% Complete
0   100
Places & Spaces

25% Complete
0   100
Public Safety

37% Complete
0   100
Smart Growth
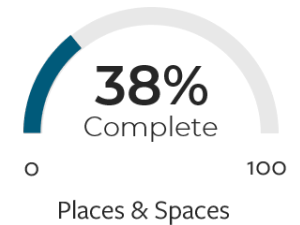
HIGH PERFORMING ORGANIZATION FOCUS AREA
FY 2020 PROGRESS

The High-Performing Organization focus area reflects our commitment to organizational excellence. The initiatives and goals included in the High-Performing Organization focus area support leading-edge management practices, data-driven decision making, and continuous improvement within our organization to ensure we provide exceptional service without exception.

There are four goals and 71 initiatives included in this focus area. During FY 2020, a major emphasis was placed on our commitment to optimize the use of data and technology to improve services and protect mission critical infrastructure. In support of this commitment, more than 20 new software programs were implemented, including a new human resource information system, an agenda management software, and a solid waste management and route optimization system. Priority was also placed on the commitment to create efficient, integrated, and streamlined regulations, policies, and processes with the development of a new personnel policy manual and the review and update of 10 chapters of the Code of Ordinances. Another important priority for FY 2020 was to enhance our communications and community engagement. During FY 2020 we successfully implemented several communications policies as well as a community marketing strategy and developed a crisis communication plan. The work completed during FY 2020 will ensure we are able to share the good things going on in the City of Temple.

FOCUS AREA

40%
Complete

INITIATIVES

Complete		12
In Progress		51
Not Started		8

GOALS

45%
Complete

0   100

An organization committed to performance excellence

57%
Complete

0   100

An open, responsive, and accountable government

7%
Complete

0   100

Community leaders with a bold vision and intentional direction

28%
Complete

0   100

Talented and dedicated employees who have a heart for service

Kathryn Davis
CITY ATTORNEY

During FY 2020, as part of the City's efforts to modernize the Code of Ordinances, the City Attorney's Office researched, drafted, and presented 10 ordinance amendments that were adopted by the City Council. In addition to executing the service contracts for an agenda management software, an open records software, and an electronic document signing system, our office assisted with the implementation and testing of each system in support of the City's technology initiatives. Our office was especially successful in acquiring property and easements for important public infrastructure projects. Of the 33 parcels acquired, over 90% were acquired through negotiated agreements. In FY 2021 we look forward to continuing our work updating the City's Code of Ordinances and providing exceptional legal support to every City department.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Developed a comprehensive, accurate, and easy to understand personnel policy manual

- Updated and modernized the Code of Ordinances–Amended or comprehensively reviewed multiple ordinance chapters

  - Chapter 6 - Animals
  - Chapter 11 - Cemeteries
  - Chapter 12 - Fire
  - Chapter 13 - Flood Damage Prevention
  - Chapter 14 - Food and Food Establishments
  - Chapter 21 - Minimum Housing Standards
  - Chapter 24 - Noise
  - Chapter 32 - Streets and Sidewalks
  - Chapter 37 - Traffic
  - Chapter 40 - Nuisances
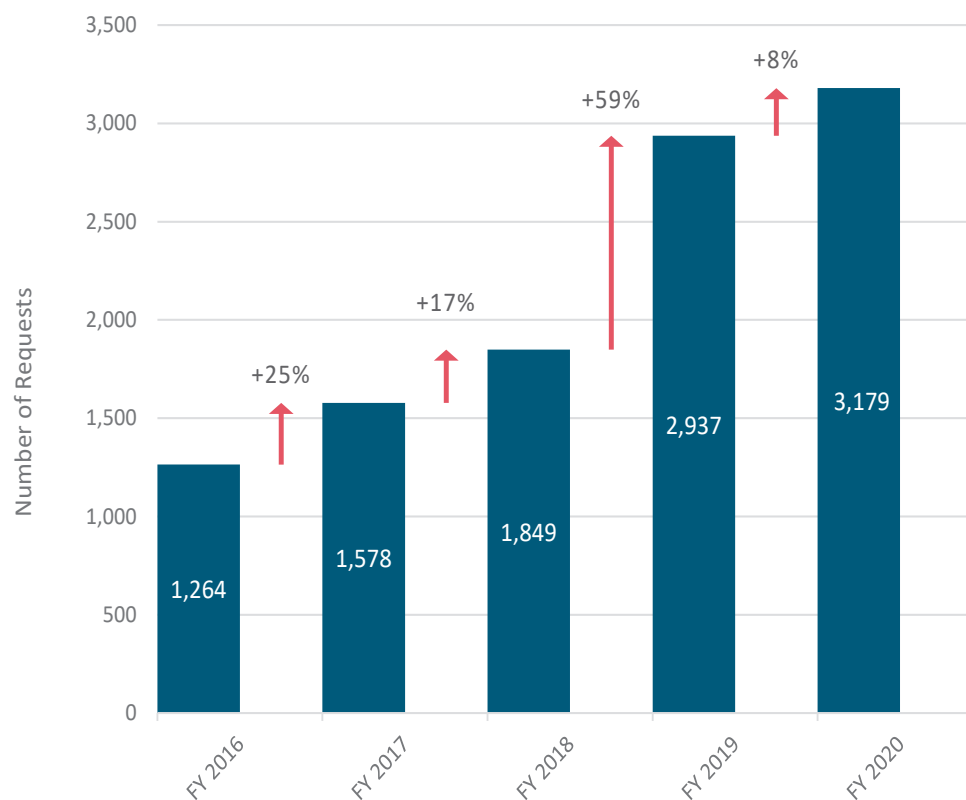
FY 2021 - STRATEGIC PLAN FOCUS

- Develop clear and effective Civil Service Local Rules

- Update and modernize the Code of Ordinances–Amend, comprehensively review, or create ordinance chapters

  - Chapter 3 - Airports and Aircraft
  - Chapter 5 - Ambulance Services
  - Chapter 8 - Civil Defense and Disaster Relief
  - UDC Article 6 - Central Area Special Purpose Zoning District
  - UDC Article 7 - Sign Ordinance
  - UDC Article 7 - Off-Street Parking Ratios

- Update interlocal agreement with Bell County related to subdivision plat jurisdiction

PUBLIC INFORMATION ACT (PIA) REQUESTS PROCESSED FY 2020

A "PIA request" or "open records request" is a written request for records created or maintained by the City under the Texas Public Information Act (the "Act"), Chapter 552 of the Texas Government Code. Information may be contained in many forms of media—paper, digital, electronic, etc. Under the Act, the public generally has a right of access to all information "written, produced, collected, assembled, or maintained" under a law or ordinance or in connection with the transaction of City business, and the City must "promptly" produce the public information to the requester. The Act defines "promptly" as "as soon as possible under the circumstances, that is, within a reasonable time, without delay."

Although City information is presumed public, there are many exceptions to disclosure contained within the Act, which also incorporates other laws that make information confidential; some of these exceptions are discretionary while others are mandatory. If an exception applies to the disclosure of information, the City must request a decision from the attorney general within 10 business days about whether the information is within the stated exception and can or should be withheld. The attorney general's office has 45 days to issue a decision about whether the stated exceptions raised by the City apply to the particular information requested and whether the information should be released to the public.

The City has seen a continual increase each year in the number of PIA requests received. NextRequest, the City's open records request tracking software, has allowed the City to track not only the number of requests but the timeliness of responses and deadlines. It has also provided a central repository for City staff to upload responsive information and allows quicker release of documents to requesters. Additionally, the software includes an integrated redaction tool, which has reduced staff time spent manually redacting releasable documents. NextRequest also allows the City to publish responses to requests online which future requesters can search, hopefully eliminating duplicate requests.


Bar chart titled "Number of Requests" showing PIA requests processed by fiscal year:
- FY 2016: 1,264
- FY 2017: 1,578 (+25%)
- FY 2018: 1,849 (+17%)
- FY 2019: 2,937 (+59%)
- FY 2020: 3,179 (+8%)

MUNICIPAL COURT PRE-TRIAL HEARINGS
FY 2020

The City Attorney's office is responsible for prosecuting Class C Misdemeanor cases. Class C criminal cases are offenses punishable by fine, fees, and costs only; the defendant does not face jail time if found guilty of a "fine only" offense. Once a person is accused of a class C offense by citation or complaint, they may plead guilty, not guilty or no contest (which has the effect of pleading guilty unless certain conditions are met). If the person pleads not guilty they are afforded a trial by Judge or a trial by Jury. A Pre-Trial hearing is held before any trial to evaluate evidence, determine compliance and to otherwise seek a resolution of the case before trial. The Pre-Trial Hearing is important for the management and control of the Municipal Court's trial docket.
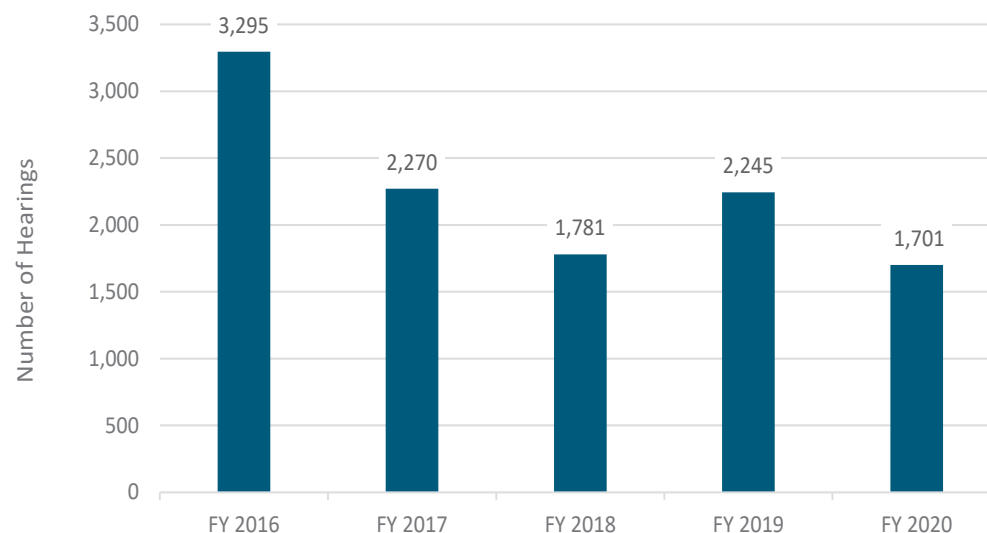
MUNICIPAL COURT TRIALS
FY 2020

A defendant in a criminal case is afforded a bench trial (trial before a Judge) or Jury trial on a plea of not guilty. The decreasing number of trials indicates that more cases are resolved at the Pre-Trial hearing phase. Cases may be resolved by an agreement to pay the fine and/or costs or take a course such as defensive driving, drug awareness, or theft prevention. Cases are also resolved by compliance wherein a person complies by presenting automobile insurance, registration, a valid driver's license, animal vaccination documentation or other types of required proof. The defendant has the right to remain silent during the Pre-Trial process or she may present evidence that causes a legal resolution before trial.
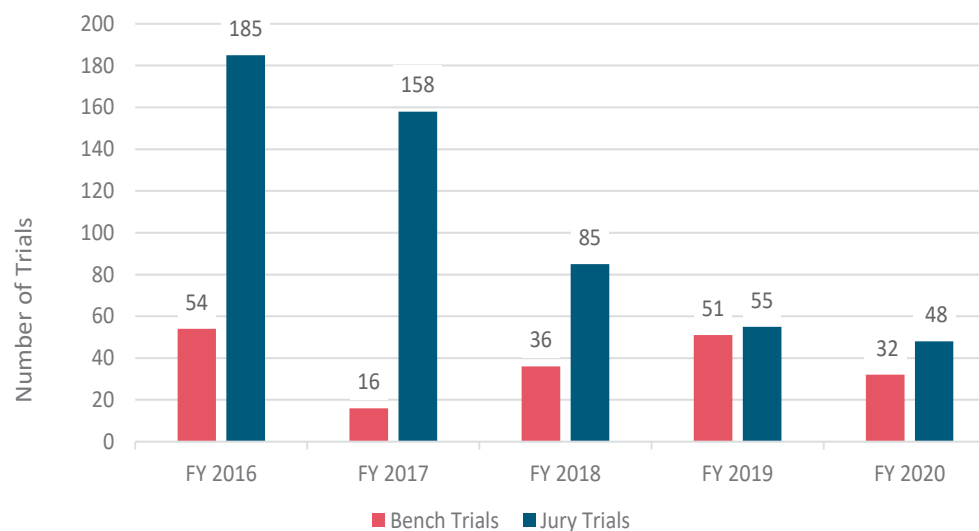
PARCELS ACQUIRED BY THE CITY
FY 2020

The City acquires parcels that are needed for City infrastructure projects such as the construction of new roads, road expansions, water and wastewater lines, and drainage structures. The City also acquires parcels for public green space such as MLK Fields or Santa Fe Market Trails. Texas law requires cities to negotiate with property owners before filing a condemnation case in County court. In order to exercise the City's eminent domain authority, the project must have a public purpose.

The number of acquisitions in a year are a reflection of timing of when funding is available for property acquisition, the number of parcels needed for a particular project, when offers are ready to be made to property owners, and when owners ultimately accept an offer and close on the property. For example, several projects for which acquisitions began in FY16 or earlier were completed in FY17.

The City has been successful in reaching agreements with property owners. The City attempts to negotiate a reasonable compensation package for the owner while maintaining fiscal soundness and responsibility with taxpayers' money. Sometimes the City is unable to reach an agreement with an owner or there are issues with the property, such as unclean title, that require court intervention even if an agreement is likely.
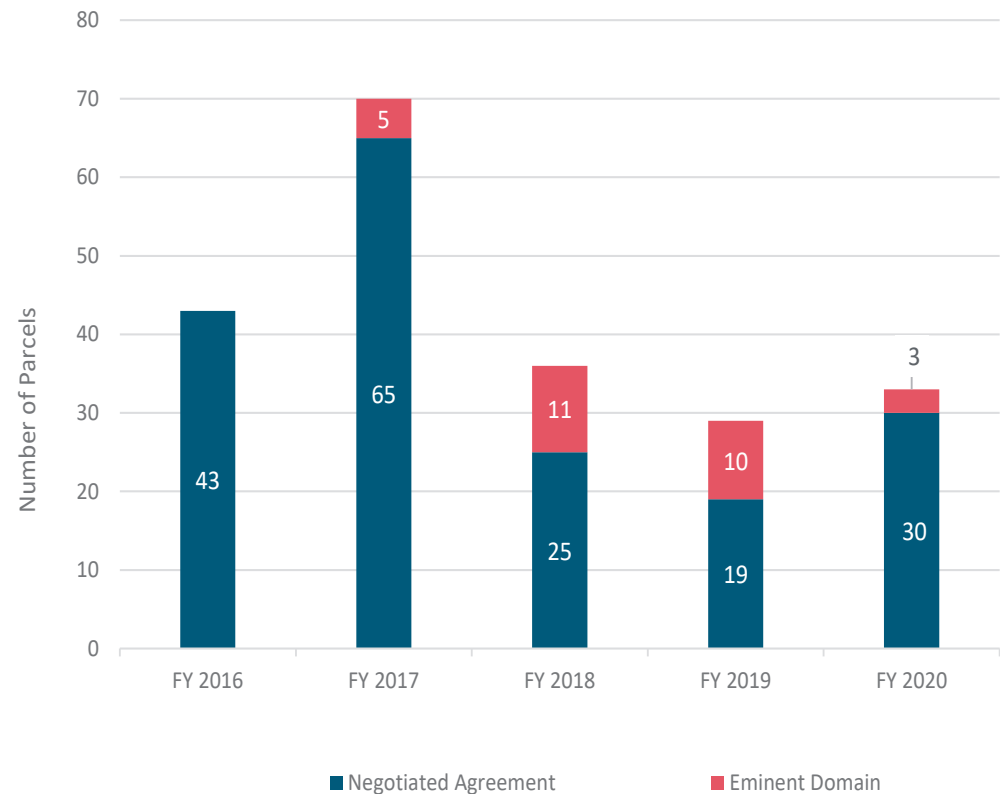
Brynn Myers
CITY MANAGER

FY 2020 was an extraordinary year, but Temple is an extraordinary place. As we navigated through the initial stages of the COVID-19 Pandemic, the multi-year planning framework of the City's Business Plan allowed us to be flexible and responsive to changing circumstances. Our foundation of fiscally sound management enabled us to keep all of our employees on staff and engaged in providing our community with exceptional service without exception.

Our commitment to the health and safety of our community remained unwavering—whether it was providing resources for citizens experiencing homelessness or opening the City's fiber connections to ensure neighboring school districts could conduct virtual learning. To provide extra support to our community, we established utility assistance and business grant programs and deferred hotel-motel taxes and water cutoffs. We stayed in step with Bell County directives and maintained a consistent and effective level of communication with county officials and the public at large.

As we look forward to FY 2021, the City's diverse economy, innovative leadership, and sound financial management practices will ensure the City remains financially strong while we focus on fulfilling our commitments and accomplishing our strategic goals.

Erin Smith
ASSISTANT CITY MANAGER

David Olson
ASSISTANT CITY MANAGER

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Proactively engaged in policy and legislative development at all levels of government regulation
  - Served on the Texas Municipal League's Legislative Policy Committee on Advocacy Strategy
- Developed a Downtown Parking Action Plan
- Actively prepared and marketed sites for future economic investment–Negotiated economic development and/or tax abatement agreements for the following projects:
  - Redevelopment of the Hawn, Arcadia, and Sears buildings
  - Redevelopment of the SPJST/Professional building
  - Expansion of Lengefeld Lumber
  - Expansion of Spare Time Family Entertainment
  - Purchase of an additional 147 acres of property for future economic investment

FY 2021 - STRATEGIC PLAN FOCUS

- Update the City's governance policy.
- Update the City's boards and commission policy.
- Establish clear goals & work plans for each City board, commission, and committee
- Establish a City Council orientation program and a board member orientation program
- Establish a continuing education and professional development program for City Council
- Proactively engage in policy and legislative development at all levels of government regulation
- Proactively engage with other governmental officials, key stakeholders, educational partners, and community organizations

INCENTIVIZED CAPITAL INVESTMENT & JOB CREATION

The City of Temple actively engages in a comprehensive business retention and recruitment effort to improve the economic wellbeing and quality of life of a community by creating and retaining jobs, diversifying the economy, and building the local tax base.

The tax base that is created through this growth and investment is used by the City of Temple to provide services such as police, fire department, parks and recreation, and library services. The increased tax revenue also funds community projects and local infrastructure.

Better infrastructure and services and more jobs improve the economy of our region and enhances the quality of life for our residents.

FISCAL YEAR	NUMBER OF COMPANIES	CAPITAL INVESTMENT	JOB CREATION/ RETENTION
2018	1	$6,000,000	57
2019	5	$75,220,000	111
2020	2	$104,500,000	103
2021	7	$201,900,000	340
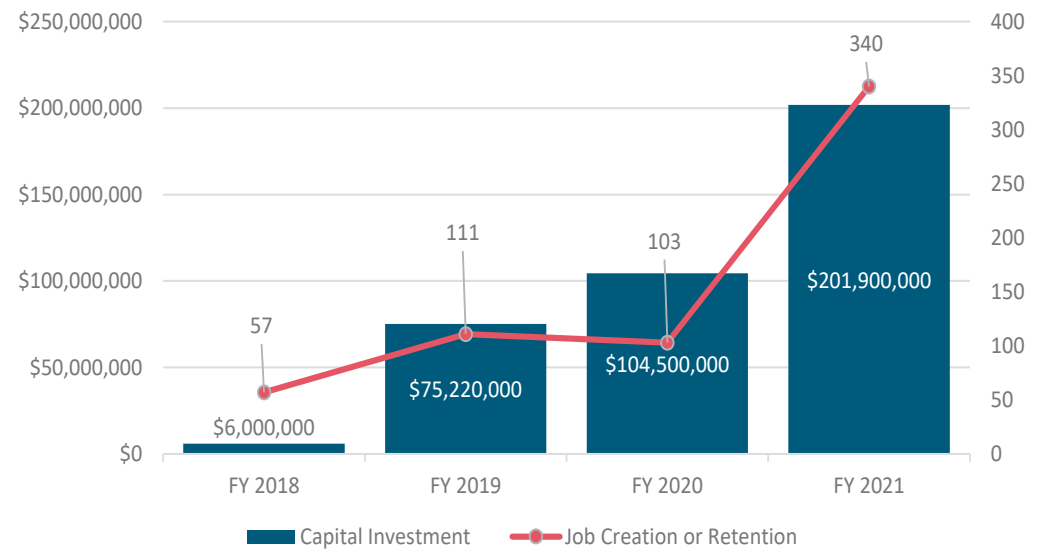
NATIONAL COMMUNITY SURVEY
### PERCENT OF RESPONDENTS RATING EXCELLENT OR GOOD

Comparison to National Benchmark

⬆ Higher   ⭐ Similar   ⬇ Lower

GOVERNANCE

The National Community Survey is a benchmarking survey conducted approximately every three years to gain insight into the quality of life of Temple residents and their perspectives on city services, policies, and management. Though residents' perception of the City's overall direction trended downward between 2017 and 2020, these ratings are similar to other communities nationwide. In other words, the drop in ratings may be more reflective of a nationwide social trend rather than a trend specific to the City of Temple. Residents' perception of the quality of city services trended upward from 2017 to 2020, and these ratings were similar to communities across the country.

OVERALL DIRECTION

Year	Value
2010	57%
2014	46%
2017	69%
2020	59%
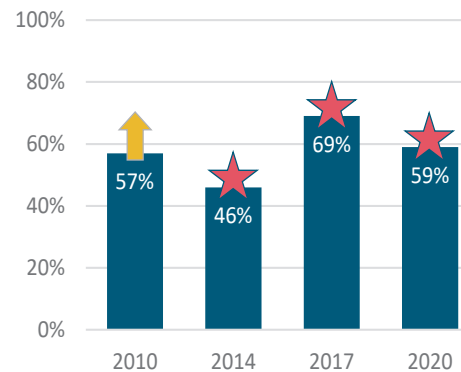
SERVICES PROVIDED BY TEMPLE

Year	Value
2010	70%
2014	62%
2017	72%
2020	77%
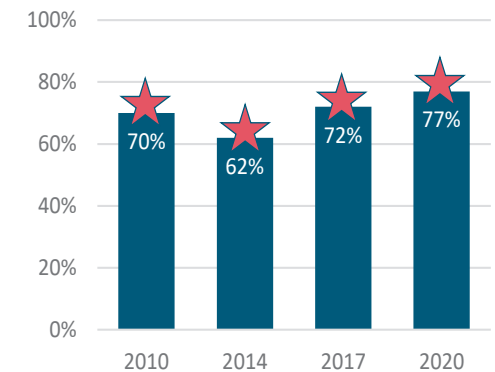
COMMUNITY CHARACTERISTICS

Residents' perception of the overall quality of life in Temple and their neighborhood as a place to live trended downward between 2017 to 2020. Though the ratings declined, Temple's ratings were similar to the national benchmark. While it is important to note the change in the percent of respondents rating excellent or good, it is more important to note how the rating compares to the national benchmark. If a rating is higher or lower than the national benchmark, it is more likely that the trend is specifically related to things taking place in the City of Temple and not the result of a larger social trend.

OVERALL QUALITY OF LIFE

Year	Value
2010	74%
2014	59%
2017	78%
2020	67%

PLACE TO LIVE

Year	Value
2010	80%
2014	70%
2017	81%
2020	73%
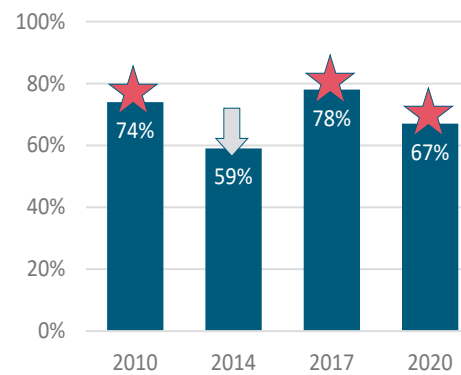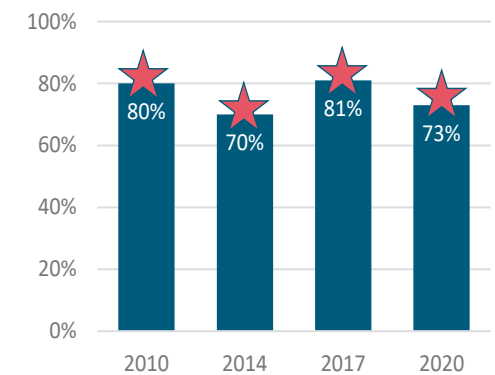
Jana Lewellen
CITY SECRETARY

In FY 2020, the City Secretary's Office played a key role in the implementation and testing of an open records software, an electronic document signing system, and an agenda management software. Though short-staffed, our office remained open during the COVID-19 pandemic. With proper protocols and public health measures in place, we continued to issue permits and provide the public with access to vital records. The City Secretary's Office has a strong commitment to each other, and we will continue to carry this commitment to council, staff, and more importantly the citizens of Temple.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Implemented the following technology initiatives:
  - An open records software
  - An agenda management system
  - An electronic document signing system

FY 2021 - STRATEGIC PLAN FOCUS

- Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City
  - Conduct records retention and destruction in accordance with state and local laws
- Convert paper-based records to digital format

RESOLUTIONS AND ORDINANCES APPROVED - FY 2020

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ordinances	75	61	63	60	61
Resolutions	501	513	473	477	407

■ Resolutions ■ Ordinances
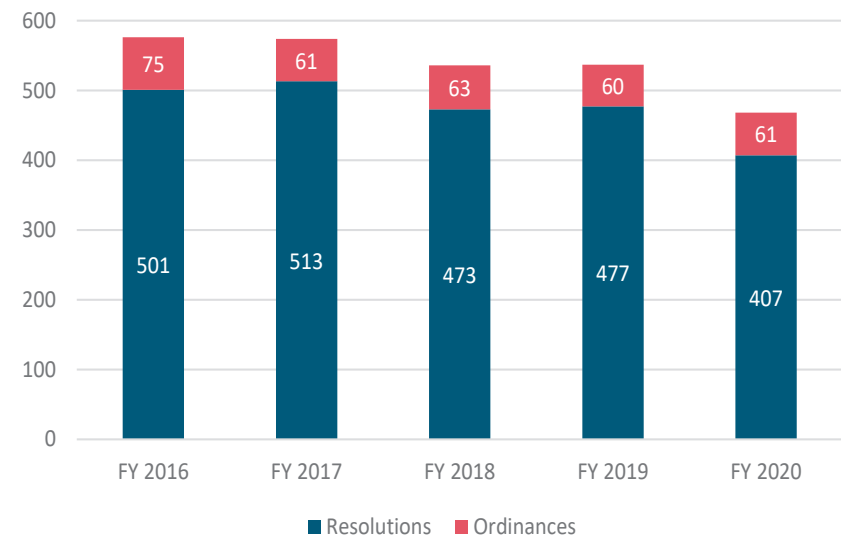
VITAL RECORDS PROCESSED
FY 2020

The City Secretary's Office provides Certificates for Births and Deaths that occur inside the city limits of Temple. The City of Temple, one of very few municipalities that provides vital records service, is proud to offer this service to Temple residents. Despite the COVID-19 Pandemic, there were no changes to the process for requesting vital records. Texas law is specific about confidentiality regarding the application and release process; therefore, certified copies of Birth and Death Certificates must comply with Texas Government Code 552.115.

Number of Vital Records

October 649
November 490
December 542
January 650
February 744
March 502
April 126
May 272
June 474
July 520
August 663
September 512
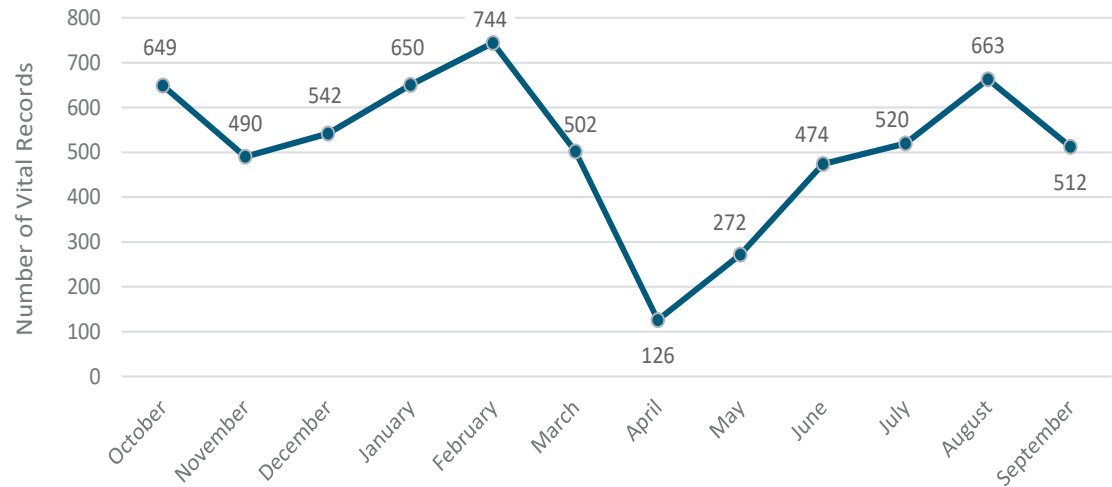
LICENSES AND PERMITS PROCESSED
FY 2020

The City Secretary's Office provides Alcohol, Mobile Food, Food Dealer, Liquid Waste, and Vendor Permits. These permits allow businesses to conduct certain operations within the City of Temple ensuring compliance with city ordinances and state laws.

Number of Licenses & Permits

October 123
November 92
December 140
January 71
February 108
March 77
April 53
May 48
June 57
July 60
August 70
September 66
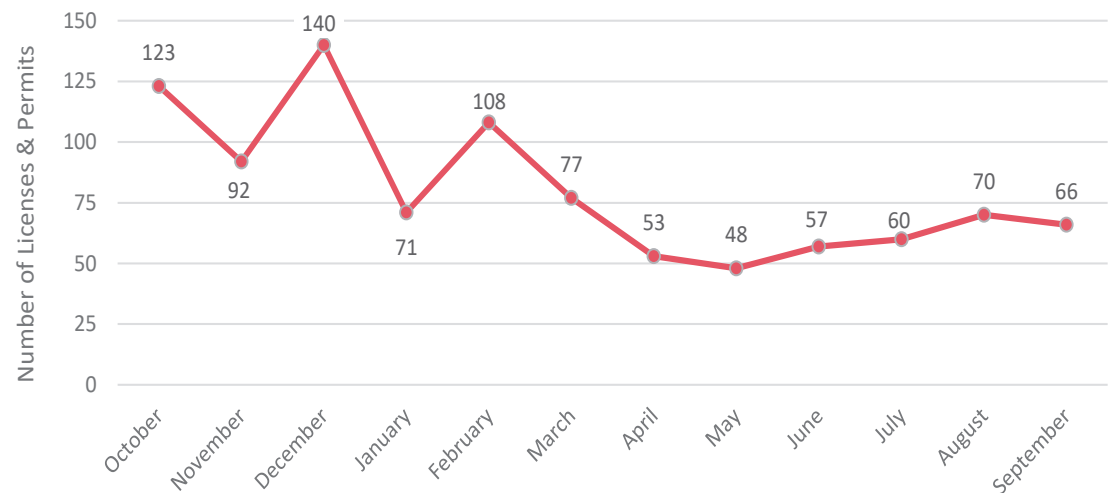
Traci Barnard
DIRECTOR OF FINANCE

FY 2020 was an unprecedented year that brought a variety of challenges to all functions of the Finance Department. Throughout the pandemic, we monitored and adjusted the budget to ensure the continued employment of all City staff; managed the COVID-19 CARES Act funding; and reported on the "State of the City." In addition, we implemented a new emergency sick leave policy; spent countless hours training for the implementation of new payroll software and budgeting software; and hired two additional staff members to complete a planned reorganization of our department. With the reorganization in place, all key functions of the finance department now fall under three distinct teams: the Budget and Reporting Team, the Payroll Team, and the Treasury and Debt Management Team. With these teams in place, we plan to divide and conquer our FY 2021 strategic initiatives as we continue to provide financial services to City departments and maintain fiscal soundness, accountability, and transparency to our citizens.

## FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Continued to fund and implement Capital Improvement Programs
  - Facilitated bond issuance to support the funding of projects slated for FY 2020 in the Capital Improvement Programs for Mobility, Drainage, Facilities, and Equipment
- Aligned the City's budgeting process with the strategic plan to ensure resource allocations are focused on City's strategic goals and commitments
- Implemented a new municipal court management system
- Implemented an online bidding system
- Implemented phase one of a web-based financial software and utilized the Budget module to develop the FY 2021 budget
- Incorporated Senate Bill 2 (the Texas Property Tax Reform and Transparency Act of 2019) and its new calculations into the eight-year business plan

FY 2021 - STRATEGIC PLAN FOCUS

- Implement an interactive, web-based financial dashboard to promote understanding and confidence in the expenditure of public funds
- Implement updates to the Civil Service Compensation Plan
- Implement a new human resources information system to streamline payroll and employee benefits
- Continue to fund all Capital Improvement Programs and ensure they are aligned with adopted master plans
- Earn recognition from the Texas Comptroller's Office through the Transparency Stars program

"RAINY DAY" FUND BALANCE
FY 2016 - FY 2020

A rainy day fund is a reserved amount of money set aside, especially by a government, to be used during a time of revenue shortfalls or budget deficits in order for typical operations to continue.
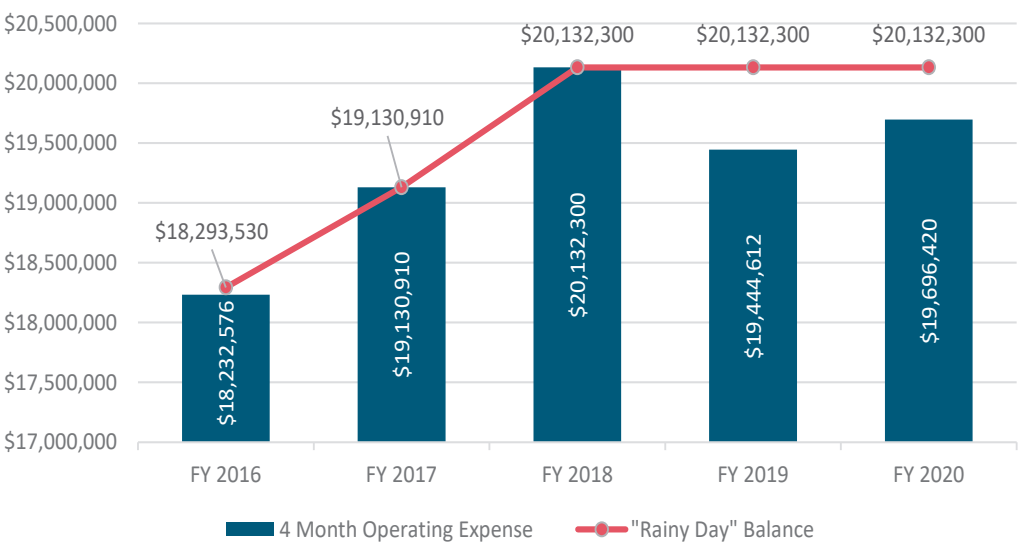
GENERAL OBLIGATION BOND RATING
FY 2016 - FY 2020

In investment, the bond credit rating represents the credit worthiness of corporate or government bonds. The ratings are published by credit rating agencies and used by investment professionals to assess the likelihood the debt will be repaid.
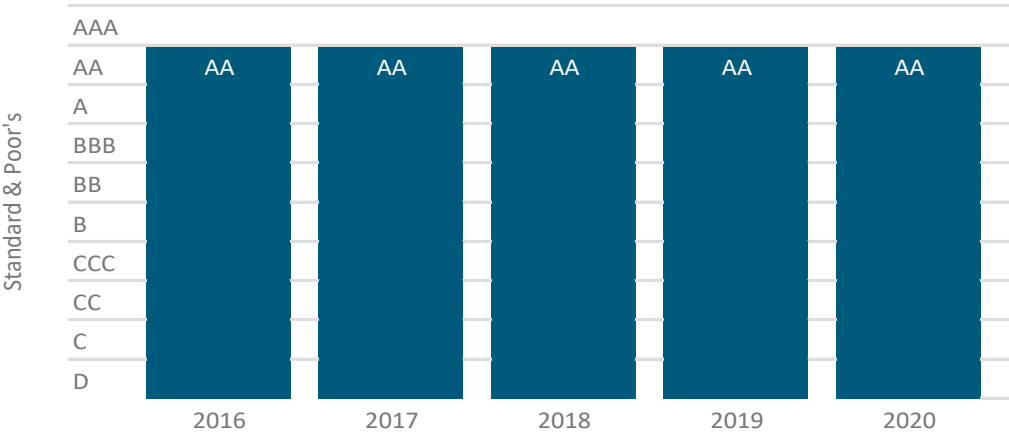
PORTFOLIO YIELD ABOVE BENCHMARK
FY 2017 - FY 2020

A benchmark is a standard or measure used to analyze the allocation, risk, and return of a given portfolio. The S&P 500 index is often used as a benchmark for equities, while U.S. Treasuries are used for measuring bond returns and risk. The Average rolling 90-Day Treasury Bill rate is the benchmark used to evaluate the performance of the City's investment portfolio. Due to the length of the weighted average maturity of the City's investment portfolio, the portfolio's yield will typically be below the benchmark in a period of rising interest rates.

	FY17	FY18	FY19	FY20
1st Quarter	✓	X	X	✓
2nd Quarter	✓	X	✓	✓
3rd Quarter	X	X	✓	✓
4th Quarter	✓	X	✓	✓

BUDGET & REPORTING
FY 2016 - FY 2020

FY16	FY17	FY18	FY19	FY20
✓	✓	✓	✓	✓

BUDGET AWARD RECEIVED

GFOA established the Distinguished Budget Presentation Awards Program in 1984 to encourage and assist state and local governments to prepare budget documents in alignment with the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

FY16	FY17	FY18	FY19	FY20
✓	✓	✓	✓	✓

CAFR AWARD RECEIVED

The GFOA established the Certificate of Achievement for Excellence in Financial Reporting Program (CAFR Program) in 1945 to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure. The goal of the program is not to assess the financial health of participating governments, but rather to ensure that users of their financial statements have the information they need to do so themselves.

FY16	FY17	FY18	FY19	FY20
100%	100%	100%	100%	100%

QUARTERLY REPORT PUBLISHED TIMELY

Interim financial reporting is not currently governed by any set of Generally Accepted Accounting Principles (GAAP). The Finance Department follows standards established by the American Institute of Certified Public Accountants in compiling quarterly financial statements. Timely delivery of these reports keeps the data relevant and useful for purposes of management evaluation. Timely delivery is considered to be within two Council meetings of closing the quarter's financial entries.

FY16	FY17	FY18	FY19	FY20
✓	✓	✓	✓	✓

"UNQUALIFIED" AUDIT OPINION RECEIVED

Each year, the Finance Department prepares a CAFR, which is then audited by an independent firm. This audit satisfies Article 4, Section 4.26 of the City Charter, which requires an annual audit of all books and accounts of each and every department and activity of the City by a Certified Public Accountant selected and employed by the City Council. Since the issuance of GASB Statement 34, the independent auditors express an opinion on each major reporting unit (fund).

UTILITY BUSINESS OFFICE PAYMENTS PROCESSED - FY 2016 - FY 2020

Payments for utility accounts can be made many ways. In an effort to make it easier for citizens to do business with the City, the Utility Business Office implemented more online and remote processes. With the implementation of these processes, there has been an increase in automated payments such as online credit card payments, credit card payments by automated phone system, and automatic payments (drafts). Over time, the percentage of payments made using automated methods has increased.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Payments Processed	24,500	24,945	25,808	26,672	28,228
Automated Payments	14,765 (60%)	15,790 (63%)	17,086 (66%)	18,409 (69%)	21,435 (76%)

■ Total Payments Processed   ■ Automated Payments
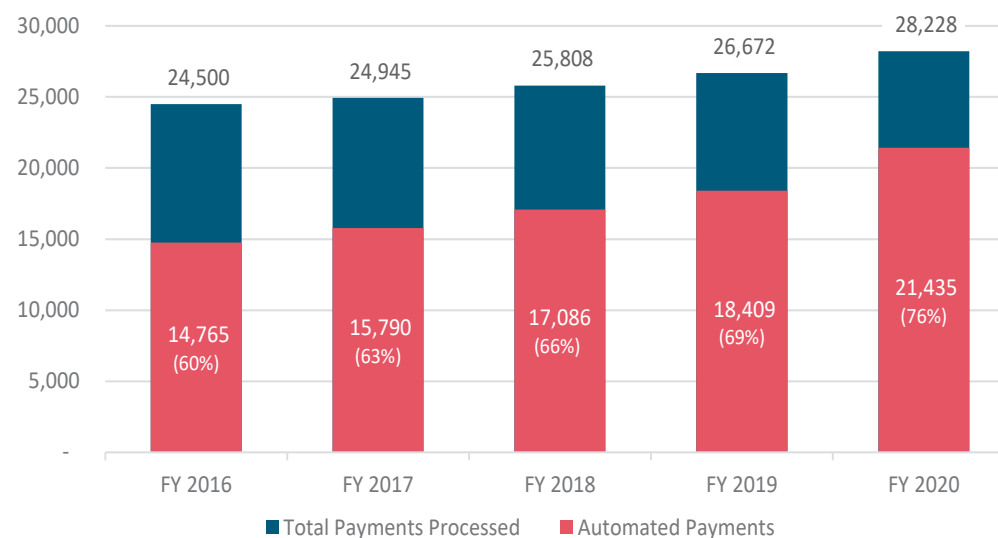
UTILITY BUSINESS OFFICE BAD DEBT RATE FY 2016 - FY 2020

The bad debt rate represents the percentage of uncollected revenue from utility customers. The percentage is an indicator of collection efforts by the Utility Business Office, and the office's goal is to remain below 0.50%.

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0.20%	0.25%	0.18%	0.31%	0.19%

Bad Debt Rate
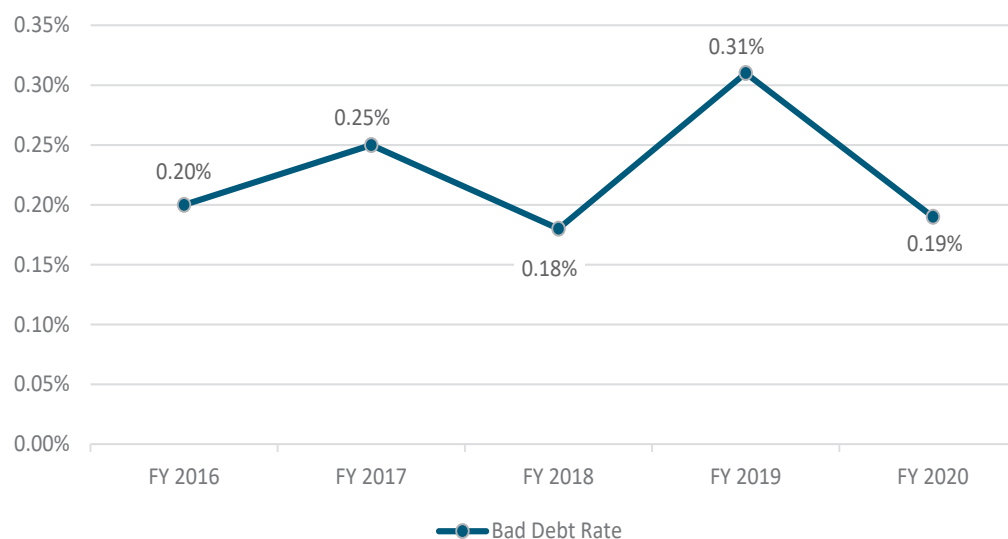
METER CHANGE OUTS
FY 2016 - FY 2020

Over time, water meters slow down and become less accurate. The Metering Division conducts a change out program where meters in service for more than 10 years are replaced. The goal is to change out approximately 30% of aged meters each year.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Number of meters in service for 10+ years	5,672	6,339	6,630	6,884	5,040
Percent Replaced	27%	33%	27%	23%	29%

Legend: Number of meters in service for 10+ years — Percent Replaced — Target (Above)
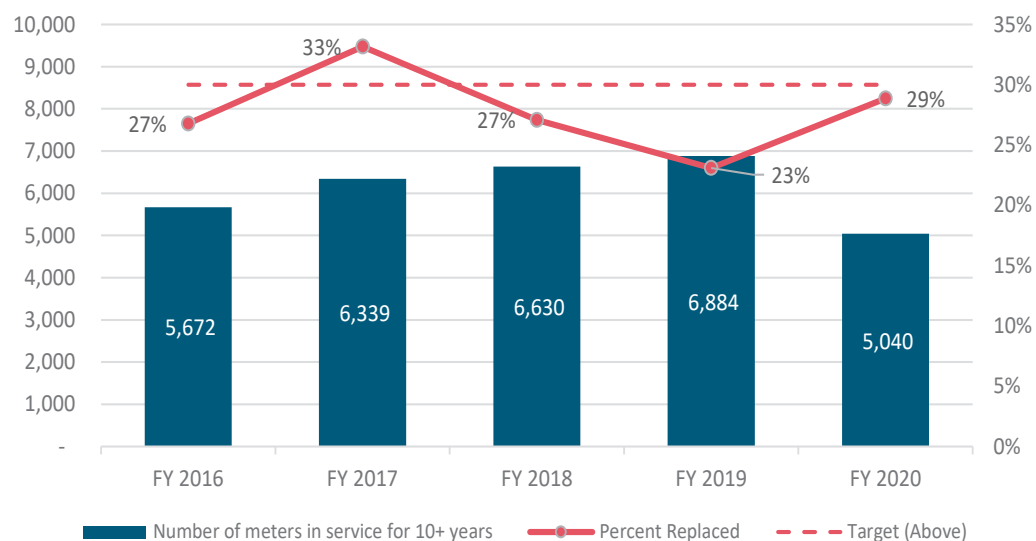
INVENTORY ACCURACY
FY 2016 - FY 2020

The Purchasing & Facility Services Department maintains a warehouse of routinely needed utility, safety, and janitorial supplies. The average value of the inventory in stock in the warehouse is approximately $300,000, and the inventory typically turns over two times per year on average.

Inventory accuracy refers to all the discrepancies between electronic records of the inventory and the physical state of the inventory. The issuance of items out of the warehouse is strictly controlled and tracked, which results in high inventory accuracy when the warehouse inventory is physically counted at the end of the fiscal year.

Chart: Total Value of Inventory (bars) and Inventory Accuracy (line), FY 2016 – FY 2020

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Value of Inventory	$352,634	$306,648	$270,646	$323,377	$303,423
Inventory Accuracy	99.87%	99.93%	99.87%	99.83%	99.84%
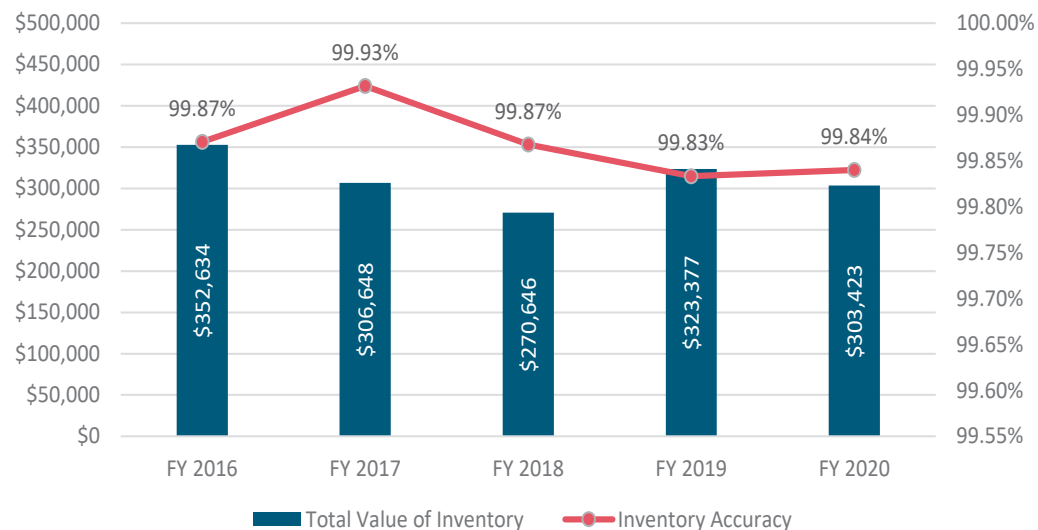
Tara Raymore
DIRECTOR OF HUMAN RESOURCES

FY 2020 was a very exciting and productive year for the Human Resources Department. We created a comprehensive employee policy manual, completed a general government compensation study, and began implementation of a new Human Resources Information System. In FY 2021, we are excited to conduct a Civil Service compensation study and develop clear and effective Civil Service local rules. We are eager to rollout the new Human Resources Information System this year. This system will enhance our service levels by optimizing the use of data and technology for services we provide internally and externally.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Developed a comprehensive, accurate, and easy to understand personnel policy manual
- Conducted general government compensation study to ensure competitive compensation
- Conducted a proposal request process for employee benefits

FY 2021 - STRATEGIC PLAN FOCUS

- Develop clear and efficient Civil Service Local Rules
- Conduct civil service compensation study to ensure competitive compensation
- Implement a new human resources information system

CITY OF TEMPLE JOB POSTINGS - FY 2020

Month	Postings
October	17
November	15
December	13
January	19
February	15
March	16
April	9
May	6
June	16
July	21
August	15
September	16
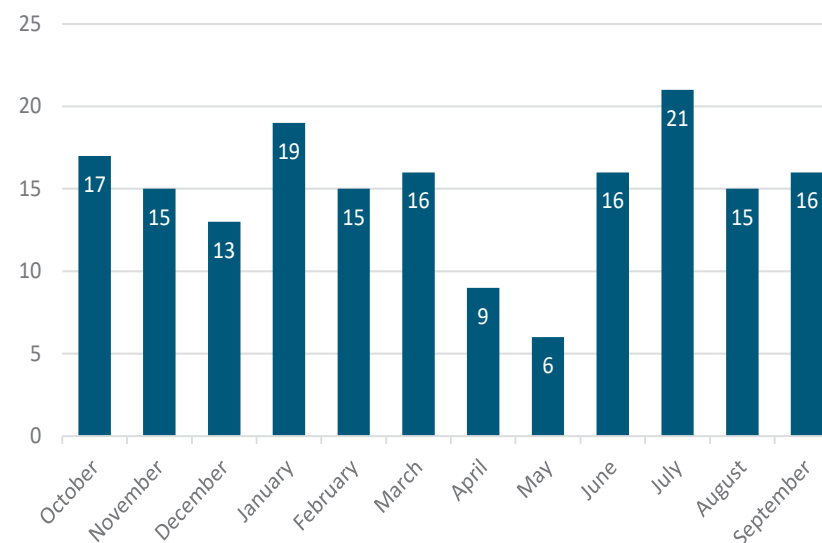
Alan DeLoera
DIRECTOR OF INFORMATION TECHNOLOGY

FY 2020 was an extraordinary year for the Information Technology Department. With the onset of the COVID-19 pandemic, our department worked diligently to provide City employees with secure, remote access to the City's software applications, network resources, and telecommunications. Despite the challenges of the pandemic, we implemented more than 20 new software applications, replaced 300 infrastructure assets, and achieved 100% compliance with state mandated cybersecurity training. I am extremely proud of our staff's work to provide a high level of availability for more than 300 software applications and more than 3,000 network devices.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Implemented the following technology initiatives:
  - A solid waste management and route optimization system
  - An interactive, web-based financial dashboard
  - A new municipal court management system
  - An open records software
  - An agenda management system
  - A cemetery management system
  - An electronic document signing system
  - A visitor management software

FY 2021 - STRATEGIC PLAN FOCUS

- Develop a Technology Master Plan
- Continue to invest in the resources necessary to ensure the strategic and effective use of technology in support of performance excellence
  - Storage area network replacement
  - Server infrastructure replacement
  - Install and configure technology support for secondary council chambers
- Implement the following technology initiatives:
  - A new human resources information system
  - A new employee performance review software

IT HELP DESK REQUESTS PERCENT RESOLVED WITHIN 4 HOURS FY 2020

City employees submit Help Desk requests electronically to the IT Department for a wide range of issues that require technological support. Complex requests, such as an application upgrade, can take several day to complete; however, in general, the IT Department strives to resolve at least 60% of requests within four hours. Even with the addition of 20 new software applications, the IT Department maintained a four-hour resolve rate well above 60%—with an average of 70.28% for FY2020.

Chart: IT Help Desk Requests Percent Resolved Within 4 Hours FY 2020

Reference lines:
- FY 2017, 77.09%
- FY 2018, 76.34%
- FY 2019, 75.40%
- FY 2016, 74.62%
- FY 2020, 70.28%

Monthly (FY 2020) values:
- October: 72.20%
- November: 70.10%
- December: 71.50%
- January: 69.70%
- February: 73.70%
- March: 72.00%
- April: 67.60%
- May: 73.20%
- June: 71.80%
- July: 68.00%
- August: 67.80%
- September: 65.75%

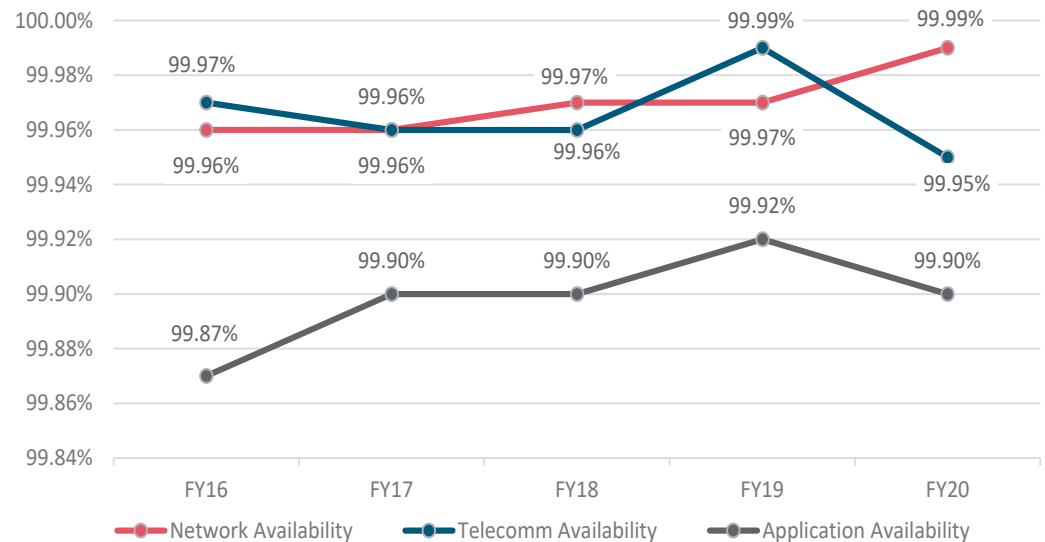Legend: Monthly (FY 2020), Annual Average
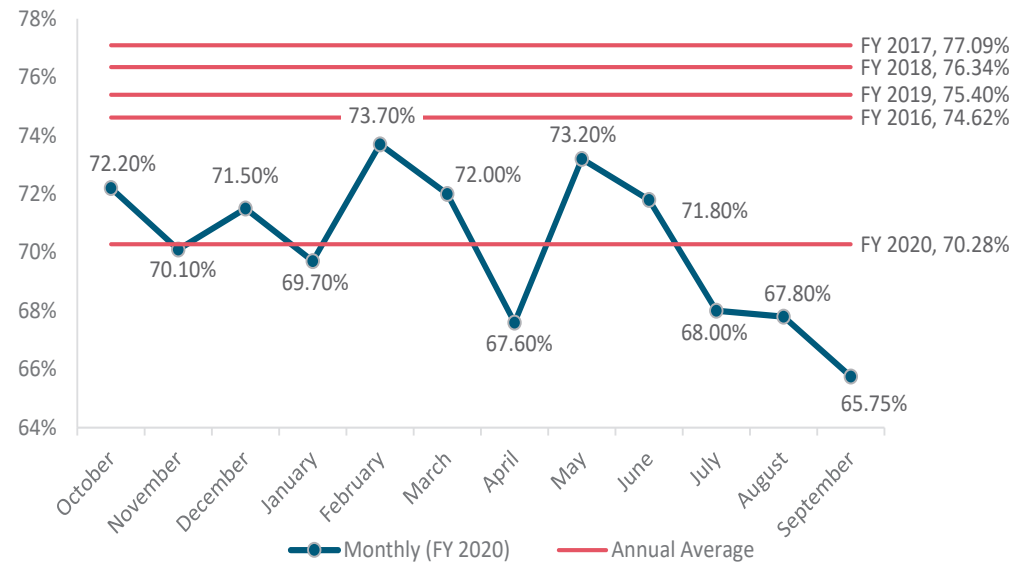
INFORMATION TECHNOLOGY PERCENT AVAILABILITY

Network Availability - Total percentage of time the network is available for end users to access files, data, and applications.

Telecomm Availability - Total percentage of time the telecommunications system is available to send and receive phone calls.

Application Availability - Total percentage of time financial applications are available to end users.

Chart: Information Technology Percent Availability

Telecomm Availability:
- FY16: 99.97%
- FY17: 99.96%
- FY18: 99.96%
- FY19: 99.99%
- FY20: 99.95%

Network Availability:
- FY16: 99.96%
- FY17: 99.96%
- FY18: 99.97%
- FY19: 99.97%
- FY20: 99.99%

Application Availability:
- FY16: 99.87%
- FY17: 99.90%
- FY18: 99.90%
- FY19: 99.92%
- FY20: 99.90%

Legend: Network Availability, Telecomm Availability, Application Availability

Heather Bates
DIRECTOR OF MARKETING & COMMUNICATIONS

In our first year as a department, Marketing & Communications designed and launched four new websites, developed a Destination Strategy, and established advertising and marketing plans for City departments, programs, and facilities. Together with our stakeholders, our team breathed new life into Temple's downtown and destination brands. We developed policies to ensure our processes are transparent and efficient. Our team developed operational plans for crisis communications, strategic communications, community engagement, and social media to ensure our efforts are purposefully directed. We look forward to FY 2021 and are excited for all of the new projects, possibilities, and opportunities.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Implemented an online community engagement platform
- Created a new City website
- Implemented a community marketing strategy
- Updated City of Temple brand and established brand guidelines
- Developed a Destination Strategic Plan and Updated our destination brand website
- Updated the Downtown Temple brand and established brand guidelines
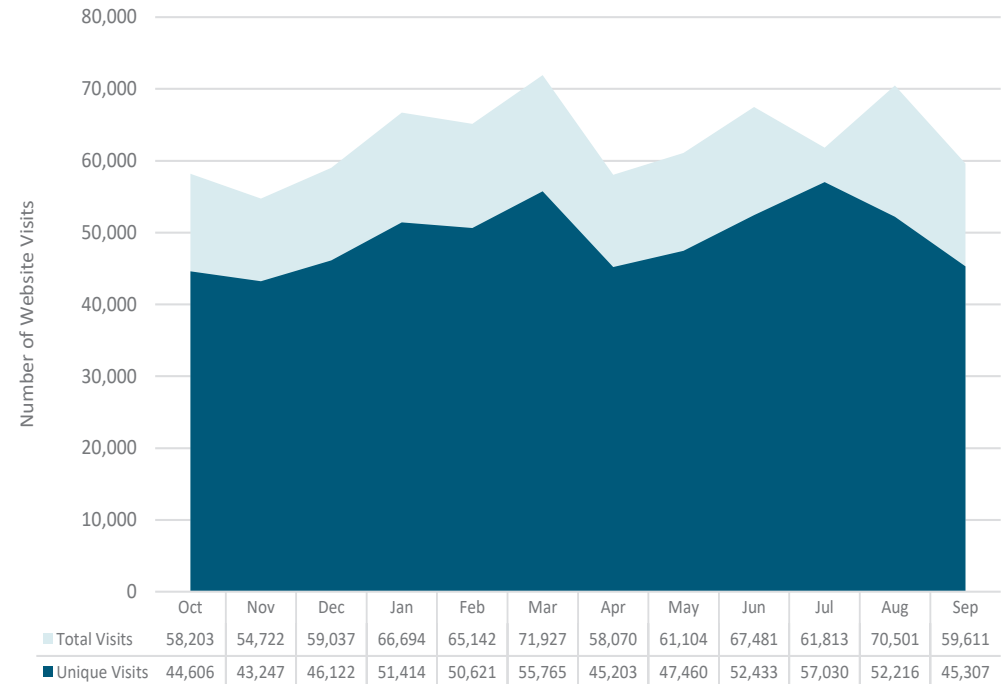- Created a new downtown website

FY 2021 - STRATEGIC PLAN FOCUS

- Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City
  - Implement video messaging service at City facilities
- Develop a coordinated communication, social media, and community engagement plan
  - Develop a strategic communications plan
  - Develop and implement a community engagement program
- Develop a crisis communication plan
- Implement the Destination Strategic Plan and Destination Marketing & Business Plan
- Develop a comprehensive organization-wide communication, social media, and community engagement policy

CITY OF TEMPLE WEBSITE TRAFFIC
FY 2020

The Marketing & Communications Department is responsible for maintaining several websites, with the largest being the official website of the City of Temple. The official City of Temple website (templetx.gov), the Parks & Recreation website (templeparks.com), and Temple Public Library website (templelibrary.us) were each overhauled in FY 2020. Each site now features a user-friendly, modern layout with easily accessible information.

The Marketing & Communications Department uses Google Analytics to measure website traffic. The total number of website visits is the number of times a person visits the City's website. If a person visits the website ten times in one month, each visit is counted towards total visits. A unique visit, on the other hand, seeks to estimate individual visitors; no matter how many times they visit the site. For example, if a person visits the City's website from the same IP address ten time in a month, that is counted as one unique visit and ten total visits. By analyzing the difference between total website visits and unique visits, the Marketing & Communications Department can estimate how often people return to the City's website for information. Tracking the number of unique visitors helps the department determine if the information and messaging on the City's website is reaching more people.

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total Visits	58,203	54,722	59,037	66,694	65,142	71,927	58,070	61,104	67,481	61,813	70,501	59,611
Unique Visits	44,606	43,247	46,122	51,414	50,621	55,765	45,203	47,460	52,433	57,030	52,216	45,307

DESTINATION WEBSITE TRAFFIC
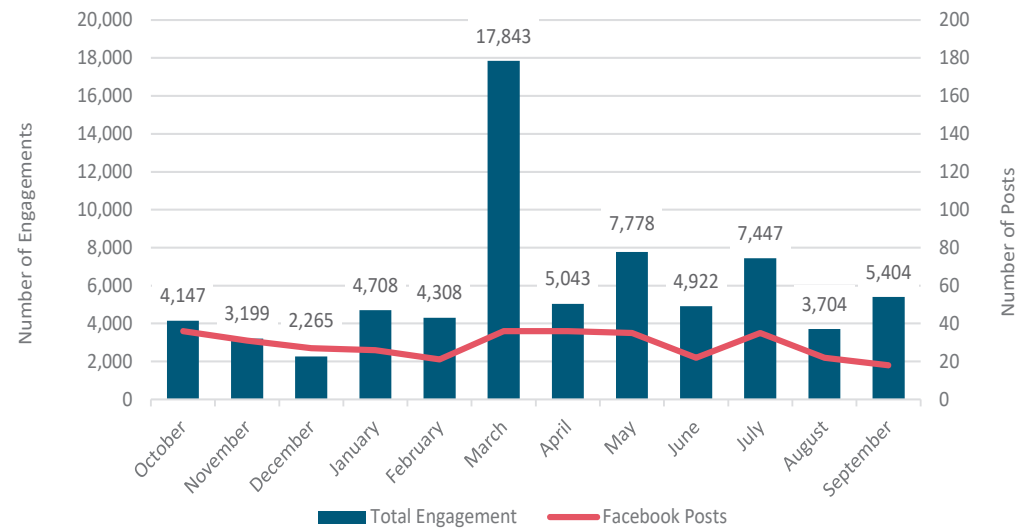## FY 2020

The destination website (discovertemple.com) showcases the amenities, experiences, and tourism/hospitality businesses that make Temple a desirable destination. Though the travel and tourism industry took a hit at the onset of the COVID-19 Pandemic, the steady rise in the destination website traffic indicates that interest in tourism may be recovering as people look to discover Temple.
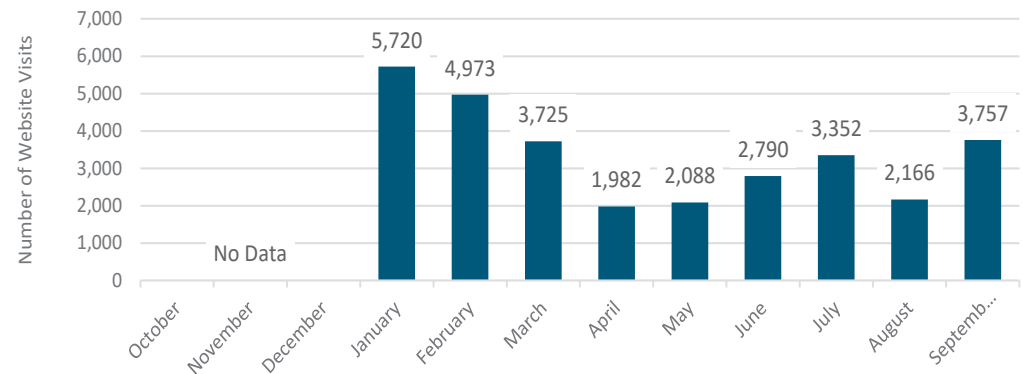
SOCIAL MEDIA ENGAGEMENT
FY 2020

CITY OF TEMPLE FACEBOOK PAGE

Engagement—people's interactions with a social media post—is measured by adding together all reactions, comments, shares, likes, clicks, and messages related to a post. Interactions with the City's Facebook posts related to the COVID-19 Pandemic led to a notable spike in engagement during March 2020.

SOCIAL MEDIA FOLLOWERS
FY 2020

A social media follower is someone who chooses to allow the City of Temple's posts in their content feed. A steady increase in social media followers—across all platforms—is an indicator of successful social media campaigns. Every month of FY 2020, more people decided they wanted to see the City's messaging and content on a regular basis. Through well-timed, relevant, and visually appealing content, the Marketing & Communications Department increased the City's social media followers by 25% in just one year. (Data displayed here does not include followers of other City pages such as Parks & Recreation, Police, Fire, or Library.)
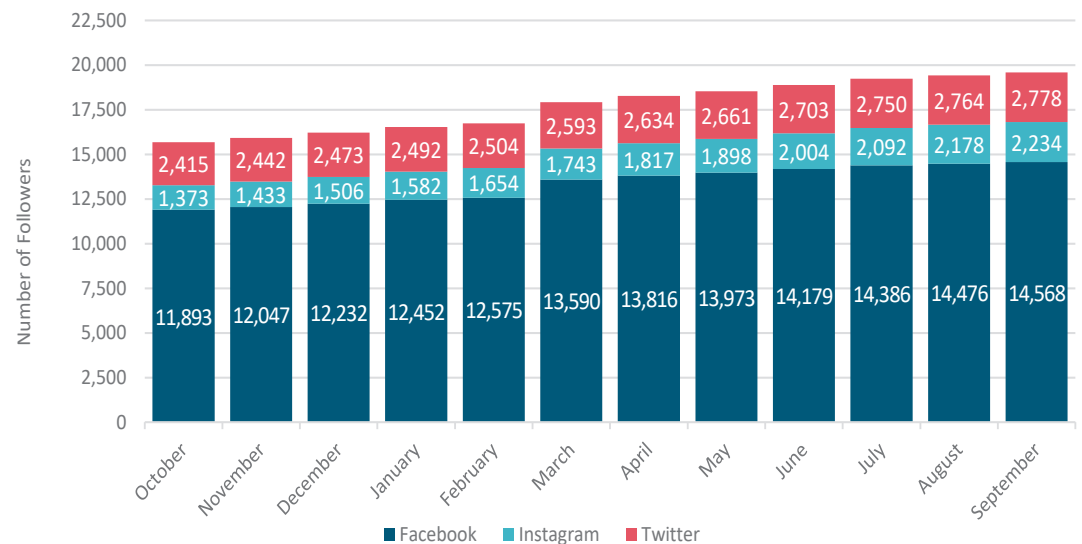
Stacey Hawkins
DIRECTOR OF PERFORMANCE EXCELLENCE

FY 2020 was a successful first year for the Office of Performance Excellence. Our office spearheaded the development of a comprehensive safety program, a performance management system, and a new performance review process that develops, engages, and rewards excellent employee performance. For several months we collaborated with each department's management team to develop detailed task lists and timelines to operationalize and implement the City's strategic plan. Using collaborative work management software, we tracked and reported on the City's progress towards meeting its strategic plan goals. In FY 2021, we look forward to developing a departmental safety ambassador program and expanding our use of data to help managers make decisions and drive innovation.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Implemented a performance management system to track and report strategic plan progress and key performance measures
  - Implemented collaborative work management software to track the progress of the City's Strategic Plan
- Developed a comprehensive safety program
  - Drafted policies and procedures related to safety training, accident prevention, safety analytics, and hazard communication
- Developed an Accident Prevention Plan

FY 2021 - STRATEGIC PLAN FOCUS

- Establish a City Council orientation program and a board member orientation program
- Implement a performance management system to track and report strategic plan progress and key performance measures
  - Implement web-based, key performance measures dashboards
- Implement a new, employee performance review software
- Implement a performance review process that develops, engages, and rewards excellent employee performance
- Implement a departmental safety ambassador program

## TOTAL RECORDABLE INJURY RATE (TRIR) FY 2016 - FY 2020

The total recordable injury rate is based on OSHA's definition of a recordable injury. In general, a recordable injury is one that requires medical treatment beyond first aid or leads to lost time for the employee. Each year, the U.S. Bureau of Labor Statistics publishes work-related injury and illness data by industry and establishment size. With the data contained in that report, the City of Temple can assess its injury rate in comparison to similar organizations. For comparison, the City of Temple looks to the Local Government industry category with an establishment size of 250-999 employees. Not only did the rate of recordable injuries decrease each year from FY 2016 to FY 2020, but the total number of injuries decreased each year as well.
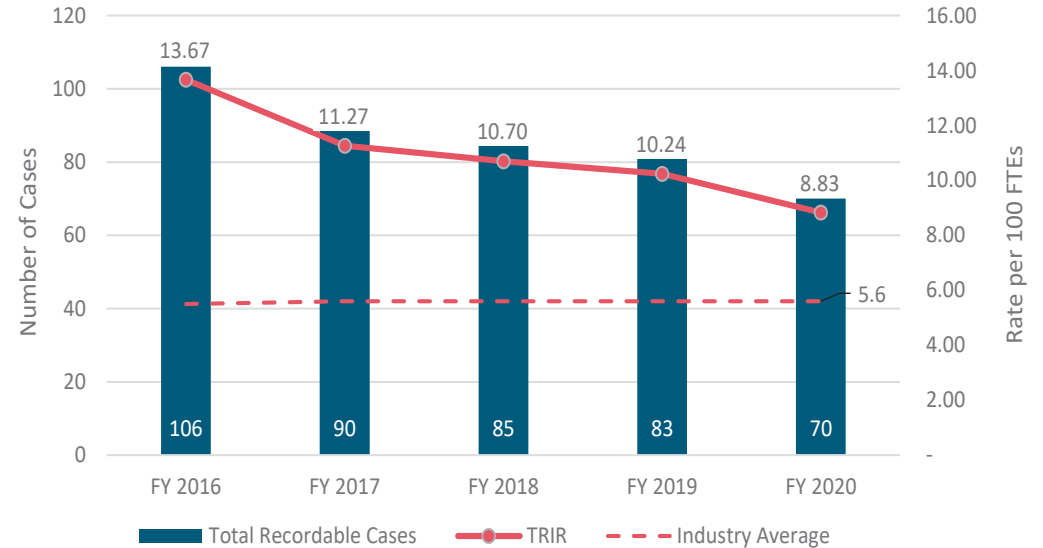
DAYS AWAY, RESTRICTED, OR TRANSFERED (DART) RATE

Injuries that result in days away from work, restricted duties, or transfer of duties (DART) are considered recordable injuries. DART is a component of the total recordable injury rate (TRIR), and it specifically measures the impact of injuries on the organization's mission. When employees are unable to work or are restricted from performing their normal duties, the organization is not able to utilize its resources as efficiently to provide goods and services.

In FY2020, the Office of Performance Excellence began developing an organization-wide, comprehensive safety program. In FY 2021, implementation of an Accident Prevention Plan and a departmental safety ambassador program will further the City's commitment to making safety a priority to ensure employees go home safe every day.
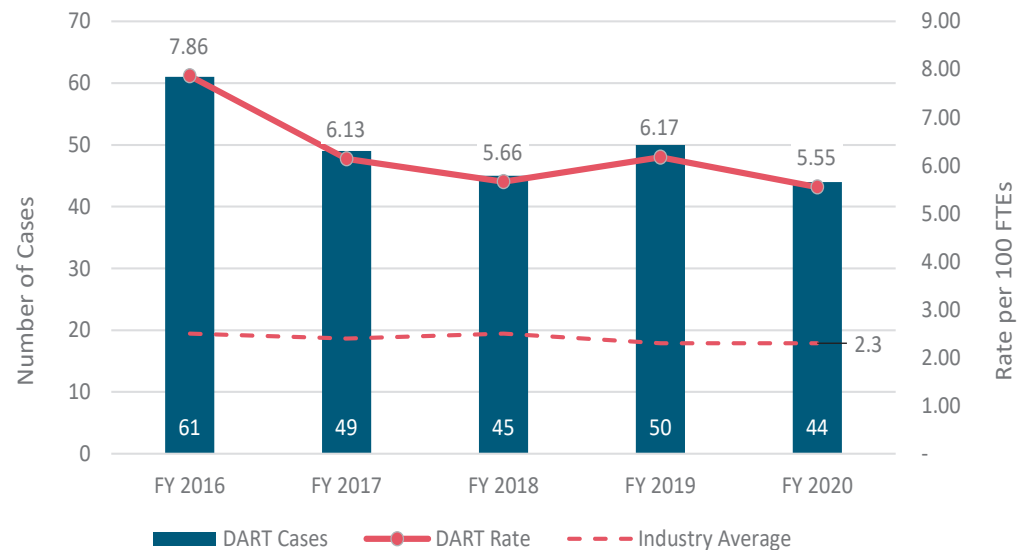
PLACES & SPACES FOCUS AREA FY 2020 PROGRESS

The Places & Spaces focus area reflects our commitment to making Temple a place you love to call home.   Providing an excellent quality of life for our citizens is an important priority reflected throughout the goals and initiatives of the Places & Spaces focus area.

There are two goals and 32 initiatives included in this focus area. During FY 2020 we implemented projects that support our goals of providing beautiful spaces and unique experiences and of fostering neighborhoods where people love to live. Highlights of the progress made during FY 2020 include: the development of a parks and trails master plan; improvements to the process for substandard housing abatements, as well as support for downtown Temple through the development of a downtown-specific zoning ordinance; the development of brand guidelines; and a new website to promote downtown attractions and events. The accomplishments of FY 2020 further our commitment to ensuring that Temple is a unique place with amazing arts, culture, dining, and recreation experiences and amenities.

FOCUS AREA

38%
Complete

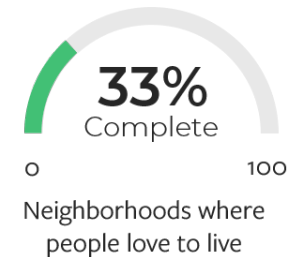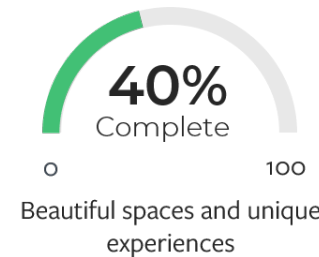### INITIATIVES

Complete	6
In Progress	22
Not Started	4

GOALS

40%
Complete

0   100

Beautiful spaces and unique experiences

33%
Complete

0   100

Neighborhoods where people love to live

Tammy Fennell
DIRECTOR OF LIBRARY (INTERIM)

FY 2020 was an incredibly successful year for the Temple Public Library, largely thanks to the commitment and creativity of the library staff. In response to the closures and capacity restrictions related to the COVID-19 pandemic, library staff developed virtual programs, take-home activity kits, and a curbside delivery system to ensure patrons could continue checking out books. In FY 2021, we are excited to implement a new, integrated library system that will improve efficiencies and connectedness for both staff and patrons. The new digital system features capabilities related to acquisitions, cataloging, circulation, two-way texting, and an amazing public access catalog that will allow patrons to check out books and other library resources online.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Designed programs, services, and collections based on the needs and interests of the community
  - Designed two new youth programs for school-aged children
  - Developed programming and promotion for a 3D printer
  - Purchased collection items based on circulation stats and patron requests
- Maintained welcoming, safe, and technology-enhanced spaces for learning and exploration
  - Developed protocol for staff to report needed building repairs
  - Updated security guard guidelines and procedures

FY 2021 - STRATEGIC PLAN FOCUS

- Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City
  - Implement new Integrated Library System, an electronic bibliographic database containing resources available at the library
  - Reorganize collection according to standard call numbers
- Design programs, services, and collections based on the needs and interests of the community
  - Develop a new patron and a non-patron survey
  - Develop both in-person and virtual programming

LIBRARY CIRCULATION - PHYSICAL AND DIGITAL MATERIAL

Library circulation comprises the activities around the lending of library books and other materials to patrons. The Circulation Division oversees the circulation desk which provides lending services and facilities for returning loaned items. Circulation staff also provide basic search and reference services, though more in-depth questions are usually referred to reference librarians. The new Integrated Library System scheduled to be implemented in FY 2021 will offer enhanced technology for both library staff and patrons. Patrons will immediately see the efficiency of automatically checking out holds instead of scanning each title. Patrons will be able to obtain helpful information in both English and Spanish, and they will have the ability to automatically place holds on new arrivals from their favorite authors.
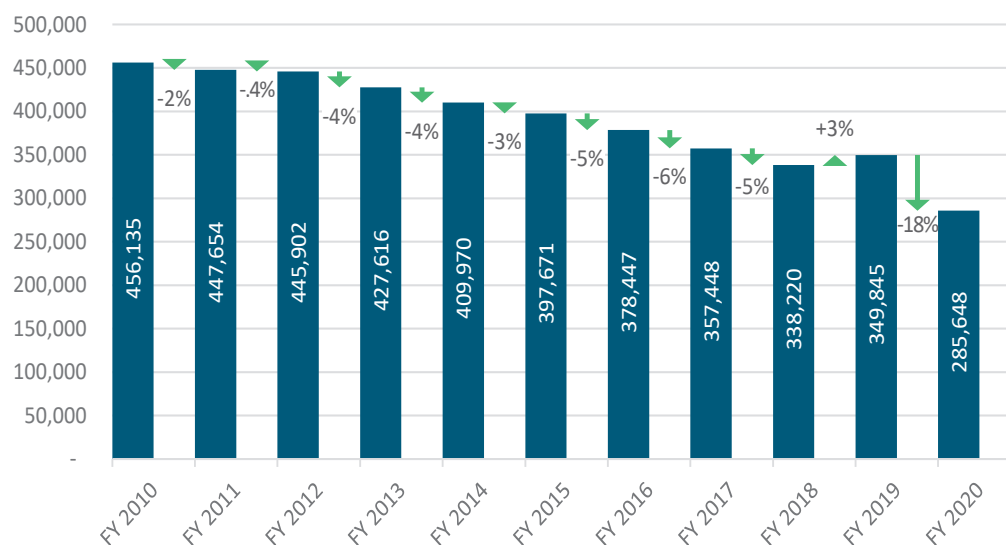
MONTHLY LIBRARY CIRCULATION FY 2020

The Temple Public Library staff implemented curbside delivery services in March 2020 in response to the library closure due to the COVID-19 Pandemic. The curbside delivery service allows patrons to check-out books and other physical materials while the library is closed to visitors. Upon receiving a request, the circulation team gathers the requested materials within 24 hours and notifies patrons by e-mail when materials are ready for pick up. Though curbside services began as a health and safety measure, many patrons utilizing this service discovered other benefits and continued to utilize curbside delivery after the library re-opened in mid-June. The Temple Public Library has begun discussions about continuing this service long-term due to its high utilization rate.
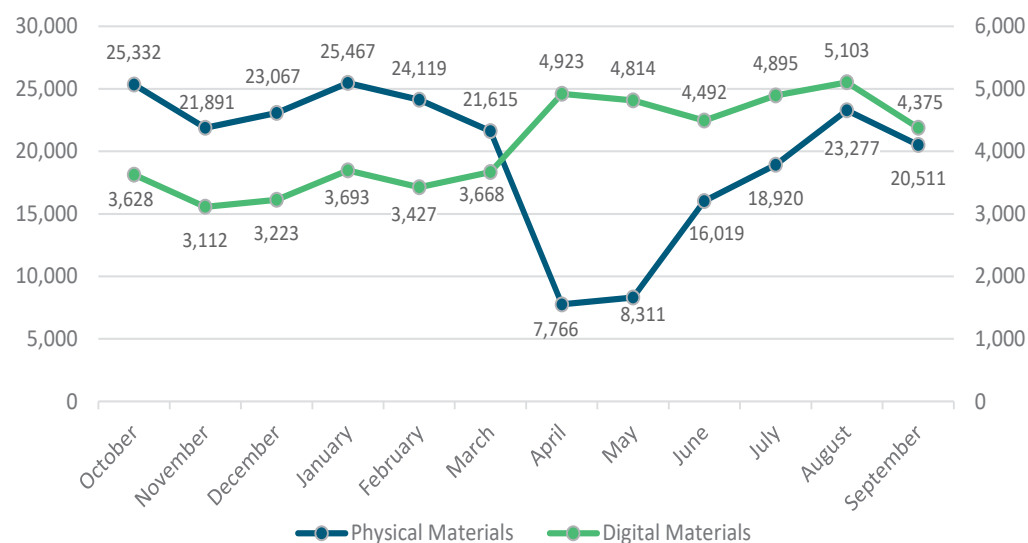
NUMBER OF LIBRARY VISITORS
FY 2010 - FY 2020

Each year, more than 200,000 people visit the Temple Public Library; however, the number of library visitors has steadily declined since 2011, with the largest decline in 2020 due to the COVID-19 Pandemic. The Library Master Plan, currently scheduled for FY 2023, will provide an in-depth analysis of library services and programs, as well as an evaluation of the library's physical space. Through feedback received from surveys and focus groups, the master plan will include strategies, goals, and actions to increase attendance at the library. The improvements planned downtown will also likely help increase the number of visitors at the library.

FY	Visitors	Change
FY 2010	308,460	
FY 2011	320,438	+4%
FY 2012	296,203	-8%
FY 2013	281,495	-5%
FY 2014	268,409	-5%
FY 2015	267,435	-.4%
FY 2016	262,086	-2%
FY 2017	267,764	+2%
FY 2018	243,959	-9%
FY 2019	241,523	-1%
FY 2020	157,301	-35%
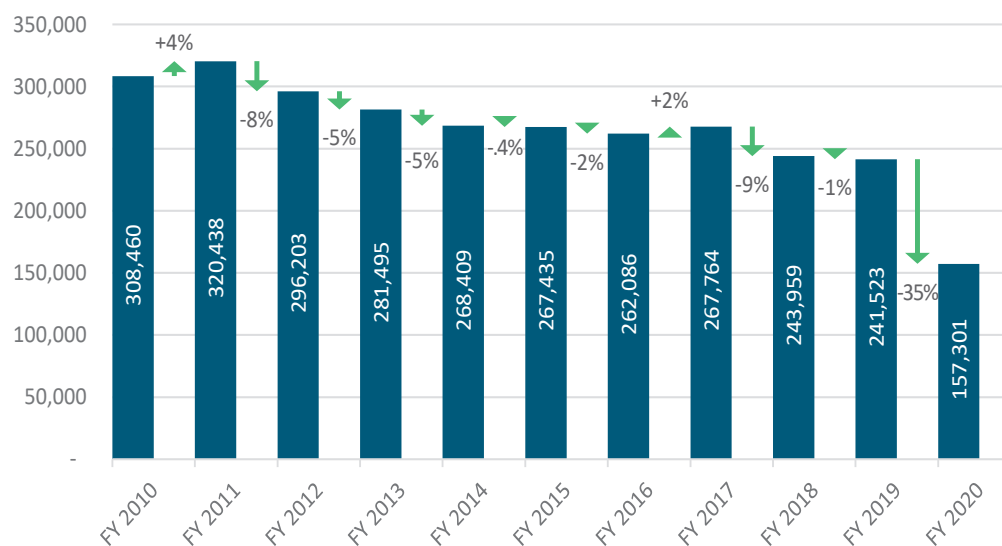
LIBRARY PROGRAM PARTICIPATION
FY 2020

The Temple Public Library offers a wide array of programs for both youth and adults. October to March numbers are counts of in-person program attendance. The Temple Public Library stopped hosting in-person programming in March and has not resumed due to the on-going pandemic. April through September numbers represent virtual and take-home activity program participation. Online program attendance is counted by one view on social media which equals one program participant.

Month	Number of Attendees
October	1,084
November	907
December	619
January	1,084
February	981
March	728
April	5,257
May	1,792
June	3,780
July	2,405
August	643
September	1,738
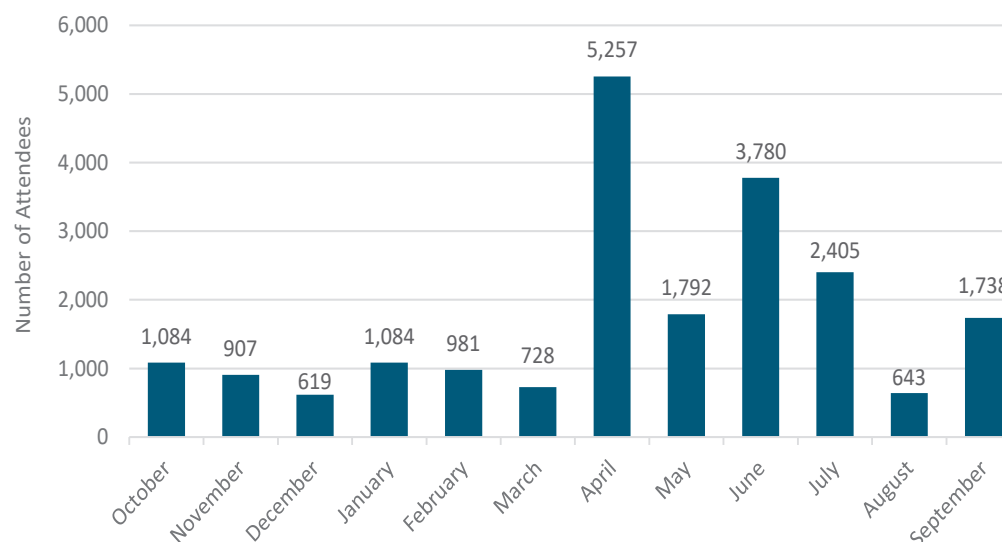
PUBLIC COMPUTER UTILIZATION
FY 2011 - FY 2020

Public computer usage at the library has steadily declined over the last few years. While some patrons truly value and utilize library computers, there is considerably less demand for this service at present. Decreased public computer utilization could be due to schools now providing students with iPads and other electronic devices to complete research and homework assignments. The Library Master Plan, currently scheduled for FY 2023, will analyze usage data to determine how the library could potentially use spaces and resources to offer services that are in higher demand.

Chart: Number of Computer Sessions by fiscal year

Fiscal Year	Sessions	Change
FY 2011	55,497	
FY 2012	50,784	-8%
FY 2013	63,313	+25%
FY 2014	62,069	-2%
FY 2015	66,425	+7%
FY 2016	65,327	-2%
FY 2017	44,867	-31%
FY 2018	34,562	-23%
FY 2019	34,133	-1%
FY 2020	15,600	-54%
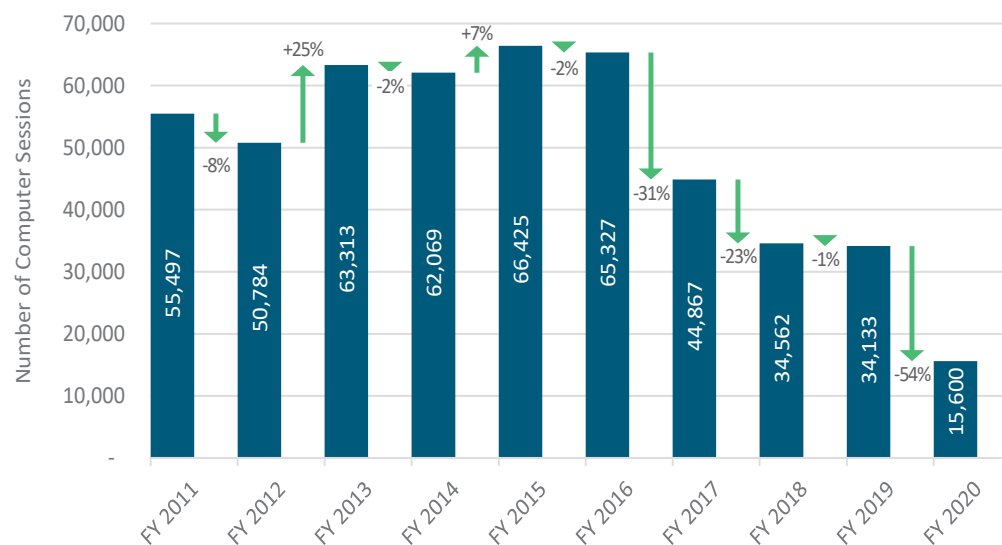
Kevin Beavers
DIRECTOR OF PARKS & RECREATION

Two words come to mind when I think of the Parks & Recreation Department—creative and resilient. Through the challenges of the COVID-19 pandemic, our staff continued to safely provide services to the public through modified programs, enhanced cleaning schedules, and a new online reservation system. The parks division never missed a beat as they kept up with their daily regimen of mowing, edging, trash pickup, and restroom cleaning. One of our department's major accomplishments this year was the organization of Hillcrest Cemetery's records. After 16 months of diligent work, we have consolidated all of the cemetery's records into one digital file with more than 19,000 entries.   In FY 2021, I look forward to the completion of the new maintenance building at the Parks & Recreation Headquarters.   This building will allow us to consolidate the department's administrative staff into one complex — leading to more efficient processes and boosting comradery across the department.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Acquired a new Parks and Recreation Department administrative facility
- Developed a Parks and Trails Master Plan
- Planned for, designed, constructed, and invested in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system
  - Installed Alta Vista Playground
  - Replaced Walker Pavilion Slab
  - Repaired Pour and Play at ADA Playground
  - Improved trail at Whistle Stop Playground

FY 2021 - STRATEGIC PLAN FOCUS

- Pursue accreditation for the Parks & Recreation Department
- Plan for, design, construct, and invest in the continued maintenance of and improvement to the City's park, recreation, greenspace, and trail system
  - Replace Sam Farrow Amphitheater shingles
  - Refurbish entry sign at Bend of the River

PARKS MAINTENANCE TIMELINESS FY 2016 - FY 2020

The Parks Division aims to complete all non-emergency work orders within two weeks. The progressive decrease in work order timeliness since 2016 could be a result of increased maintenance demands and periodic staffing shortages.

Legend: ■ Number of Work Orders — Percent completed within 2 weeks - - - Target (Above)
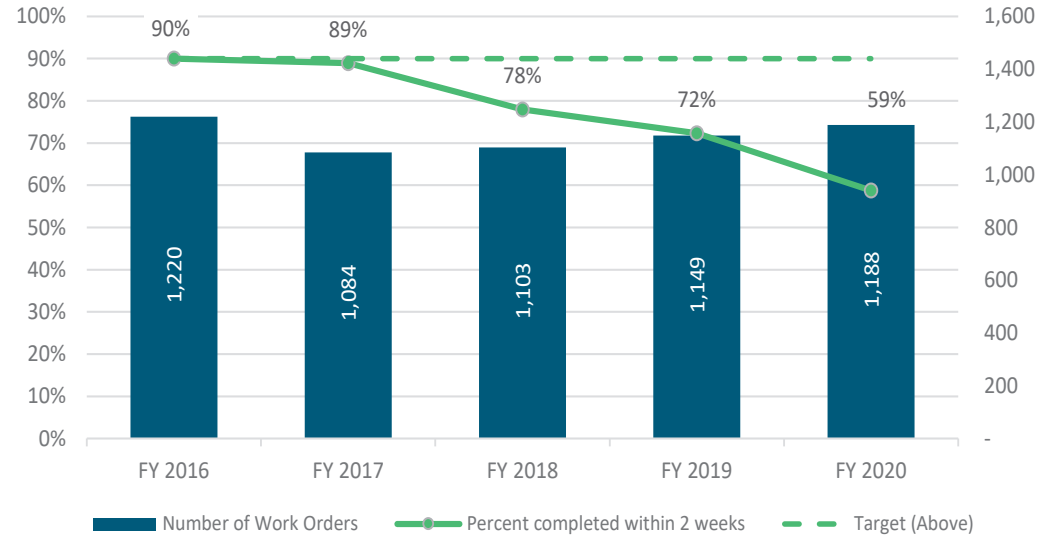
PARKS MAINTENANCE SPENDING PER CAPITA FY 2016 - FY 2020

High quality parks and recreational opportunities are vital to a healthy and thriving community. In fact, a June 2019 Preventative Medicine Reports article concluded that higher per capita spending on parks and recreation is associated with lower mortality rates. By tracking maintenance spending per capita, the Parks Division can ensure maintenance keeps pace with population growth and the needs of aging park infrastructure.
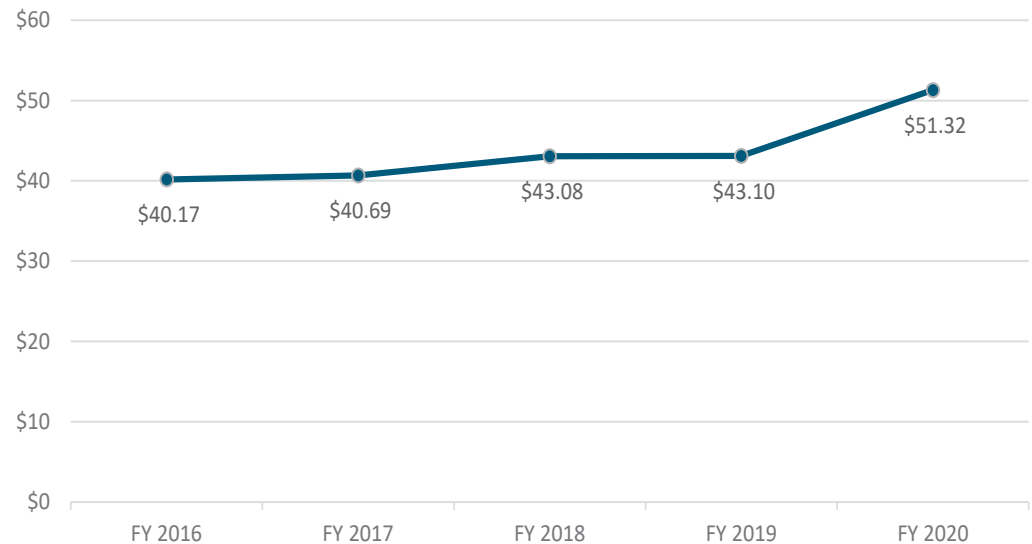
TOTAL ROUNDS OF GOLF PLAYED
FY 2016 - FY 2020

In general, the number of golf rounds played has the largest impact on the golf course's ability to meet its cost recovery goal each year. Weather and the course's appearance are the most significant determining factors in the number of rounds played.
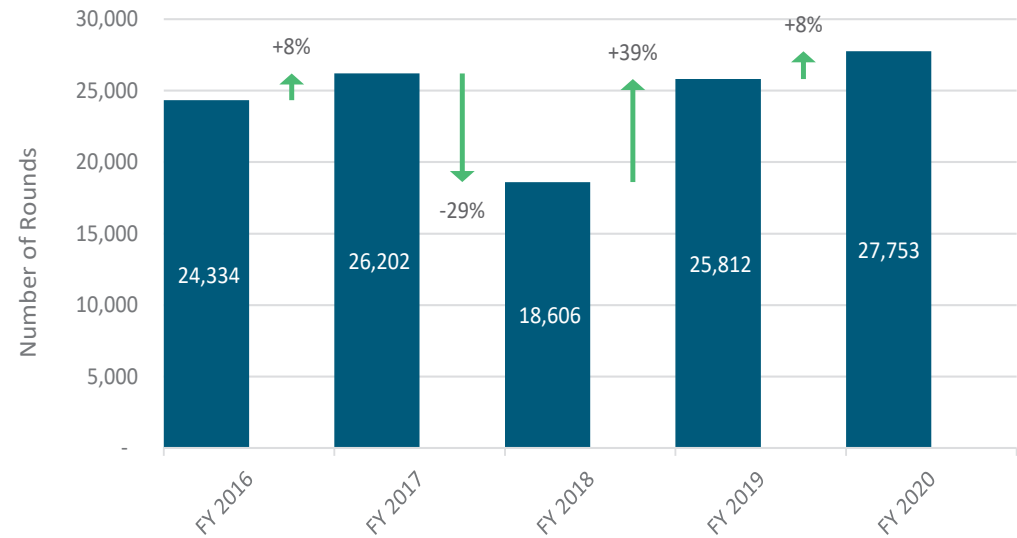
AVERAGE REVENUE PER GOLF ROUND
FY 2016 - FY 2020

The golf course aims to cover 83% of its operating costs with revenue generated from golf course activities. Though green fees and cart fees are the largest source of revenues, the golf course also generates revenue from selling pro shop merchandise, as well as food and beverage items. Staff members review sales data to ensure the golf course offers items for sale that are in alignment with customer preferences.
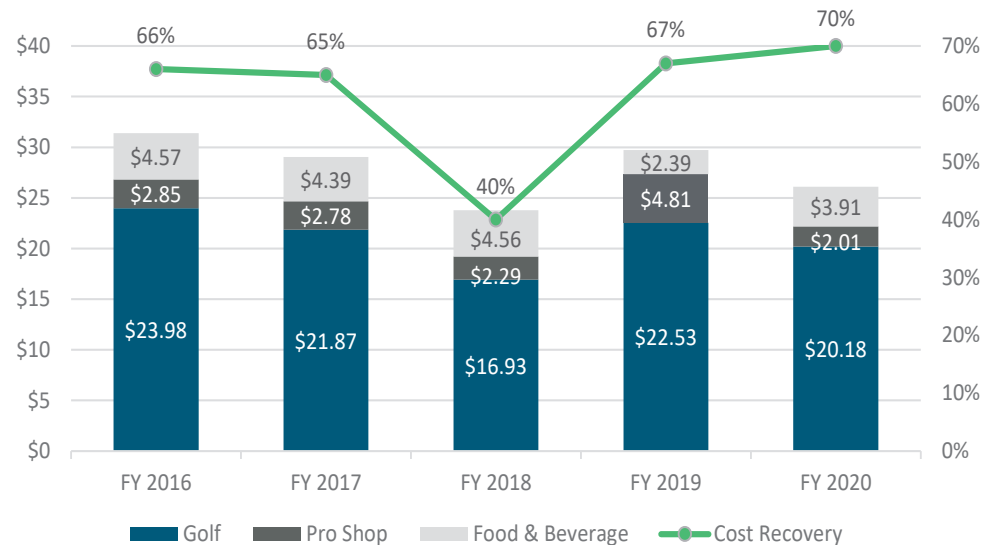
WELLNESS PROGRAM PARTICIPATION
FY 2016 - FY 2020

The goal of the Wellness Program is to encourage City of Temple employees to pursue a healthy lifestyle and regular physical activity. An active and healthy workforce is essential to a high-performing organization. This data is used to identify trends in participation and tweak programs in order to increase employee participation.
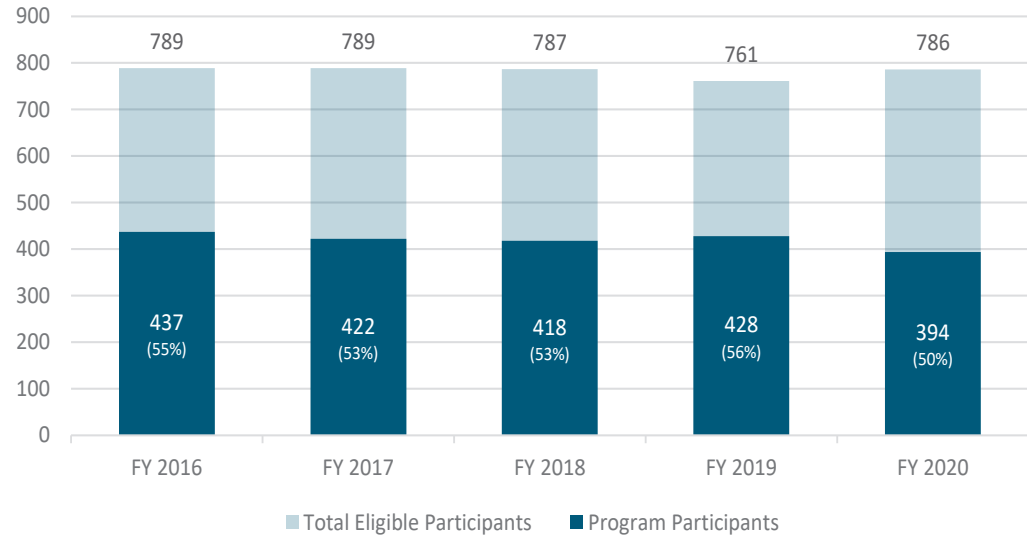
ADOPT-A-PARK PROGRAM PARTICIPATION
FY 2016 - FY 2020

The Adopt-a-Park Program enables groups and individuals to take an active part in maintaining the beauty and cleanliness of city parks. This special volunteer opportunity is a way for residents to feel empowered and engaged within their community. With one park added to the list of eligible parks in FY 2020, there are now eight parks available for adoption.
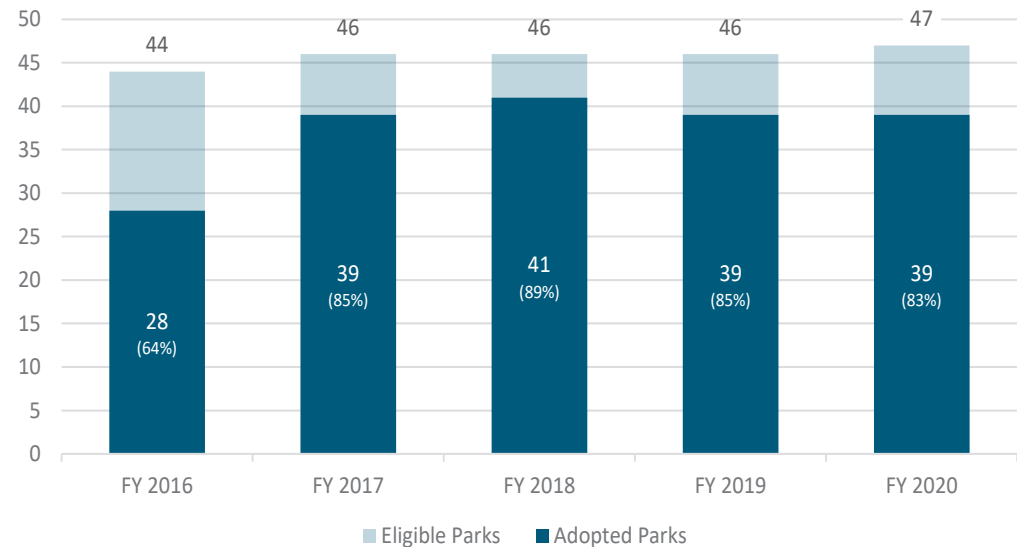
ROOM NIGHTS GENERATED FROM MEETINGS AND SPORTING EVENTS
FY 2011 - FY 2020

Meetings and sporting events that draw overnight visitors help support the local economy. Local businesses such as hotels, gas stations, restaurants, and retail stores all benefit from the direct spending of event attendees. The City receives a portion of the sales tax generated from local spending. The increase in sales tax gained from hosting meetings and sporting events supports the City's ability to provide high-quality services and infrastructure.

Bar chart: Number of Room Nights, FY 2011 – FY 2020

Year	Room Nights	Change
FY 2011	10,379	
FY 2012	8,030	-23%
FY 2013	9,200	+15%
FY 2014	11,500	+25%
FY 2015	12,210	+6%
FY 2016	14,180	+16%
FY 2017	15,490	+9%
FY 2018	13,197	-15%
FY 2019	14,680	+11%
FY 2020	15,194	+4%
	9,757	-36%
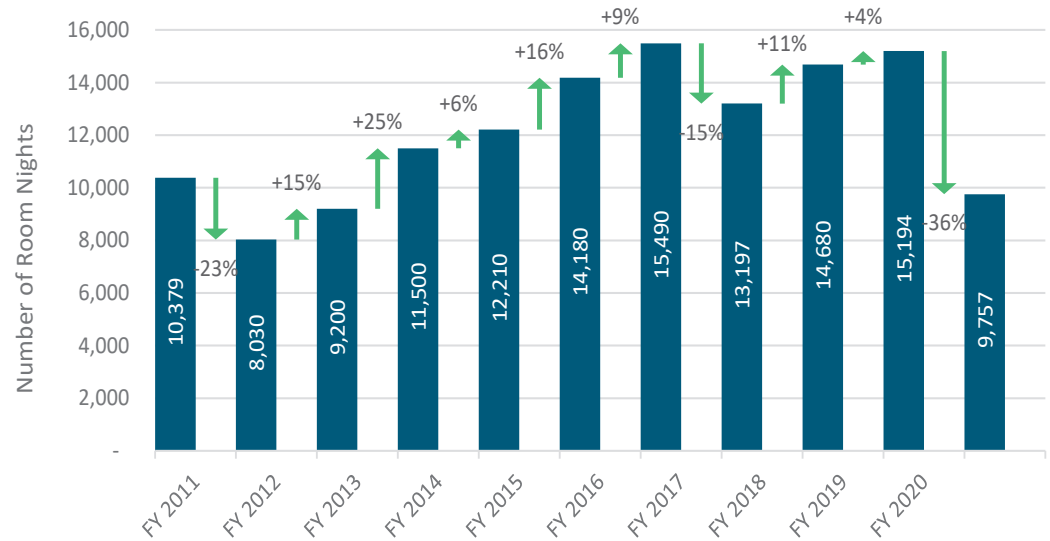
MAYBORN CONVENTION CENTER BOOKINGS AND REVENUE
FY 2011 - FY 2020

The Mayborn Convention Center generates revenue from renting out space and equipment, alcohol sales, food and beverage services, and catering services. The number of bookings is an indication of revenue projections; however, an increase in the number of bookings does not always result in increased revenues. Convention center services can be purchased a-la-cart; therefore, the convention center generates more revenue when customers select as many optional services as possible.

Combination chart: Revenue Generated (bars) and Number of Bookings (line), FY 2010 – FY 2020

Year	Revenue Generated	Number of Bookings
FY 2010	$298,444	210
FY 2011	$409,053	266
FY 2012	$401,592	305
FY 2013	$401,949	305
FY 2014	$451,908	330
FY 2015	$416,808	336
FY 2016	$435,889	322
FY 2017	$446,846	282
FY 2018	$396,970	235
FY 2019	$478,002	226
FY 2020	$196,800	218

Legend: Revenue Generated | Number of Bookings
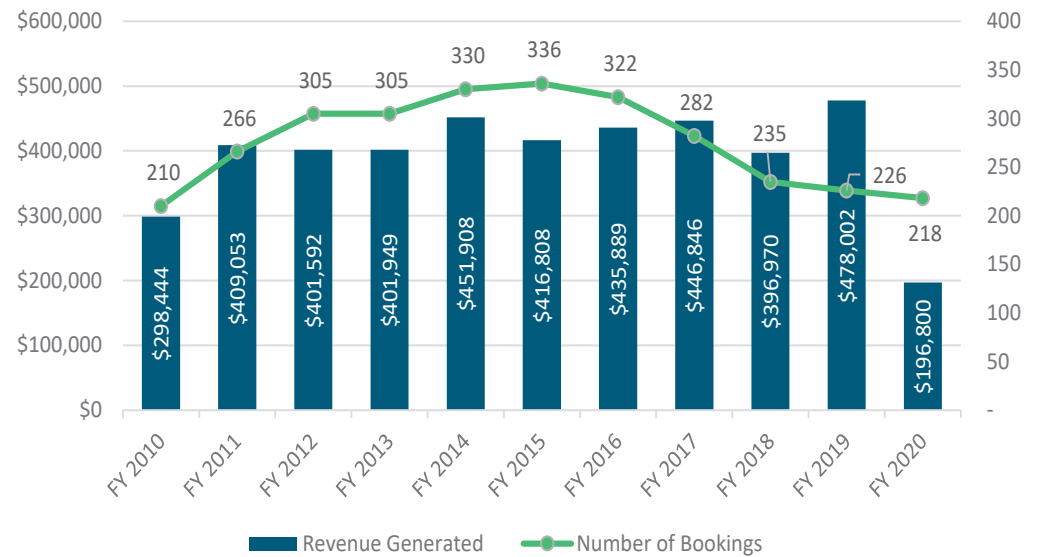
TEMPLE RAILROAD & HERITAGE MUSEUM VISITORS FY 2011 - FY 2020

The Temple Railroad & Heritage Museum staff track the number of visitors in order to assess the success of the museum's efforts in programming, exhibits, and overall ability to reach the public. Visitors substantially dropped in FY 2020 due to the COVID-19 Pandemic. Before the onset of the pandemic, the museum hosted two events per month on average. Due to the restrictions and closure of the pandemic, the museum lost all tour groups and rentals for the remainder of FY 2020.
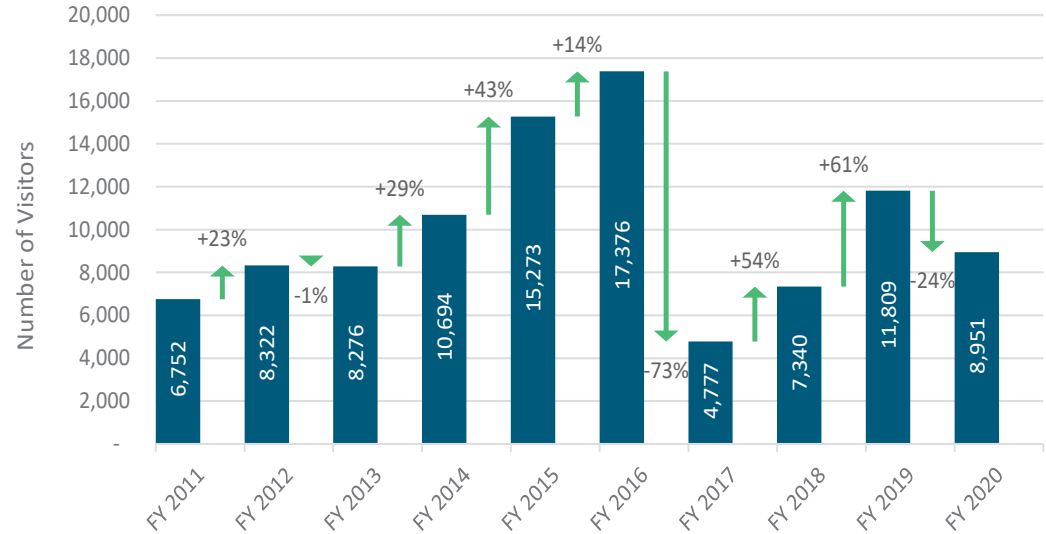
TEMPLE RAILROAD & HERITAGE MUSEUM MEMBERSHIPS FY 2011 - FY 2020

Museum memberships are a source of revenue for the Temple Railroad & Heritage Museum. The museum strives to feature creative exhibits and programming to attract residents to purchase memberships for member only events, as well as member discounts for events and merchandise. Membership growth in FY 2019 and FY 2020 occurred mostly due to the efforts of the Museum Development Assistant.
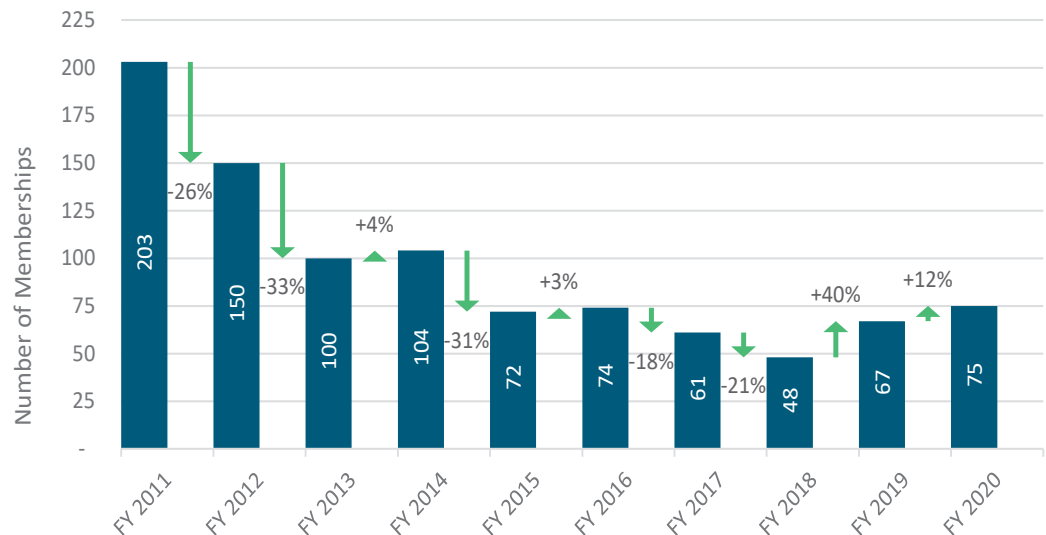
SUMMIT RECREATION CENTER COST RECOVERY RATE
FY 2016 - FY 2020

The Recreation Division tracks the Summit Recreation Center cost recovery rate on a daily, monthly, and yearly basis to determine health and wellness trends within the community and region. Memberships, fitness and instructional classes, facility rentals, and tennis fees are major sources of revenue—all of which significantly dropped in FY 2020 due to the COVID-19 Pandemic. In addition to the pandemic, the growth in fitness facility options in Temple over the last few years could impact memberships and revenue at the Summit Recreation Center.
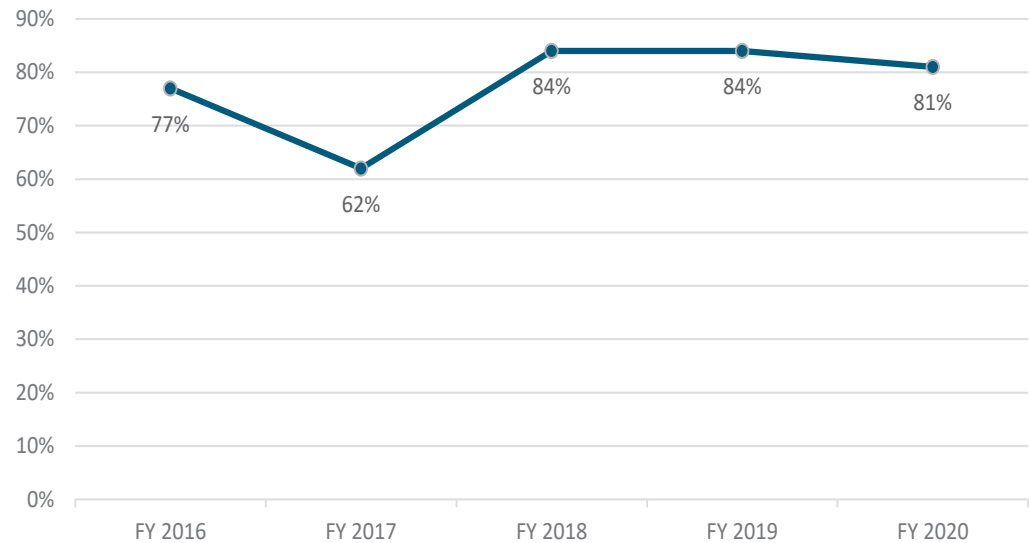
PUBLIC SAFETY FOCUS AREA
FY 2020 PROGRESS

The Public Safety focus area reflects our commitment to providing the community a safe place where citizens and businesses can thrive. We are committed to and focused on fostering positive relationships with the community.

There is one goal and eight initiatives included in the Public Safety focus area. During FY 2020 we implemented initiatives to support our goal of a safe and health community such as updating and expanding the outdoor warning siren system. We also made significant progress toward the update of the Insurance Services Office assessment of Temple's public protection classification.

FOCUS AREA

25%
Complete

INITIATIVES

Complete	1
In Progress	3
Not Started	4

GOAL

25%
Complete

0   100

A safe and healthy community

Mitch Randles
FIRE CHIEF

FY 2020 was a very busy year for Temple Fire and Rescue. Not only did we take the first steps to becoming an internationally accredited fire department, we also initiated Temple's first Insurance Service Office review since 1996 in an effort to lower insurance costs for Temple residents.   In response to the COVID-19 Pandemic, we obtained personal protective equipment for City staff, nursing homes, churches, and other non-profit groups. In support of the City's initiative to provide additional response capabilities, we placed a new ladder truck and rescue truck in service and ordered a new aerial platform truck to be delivered and placed in service in FY 2021.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Pursued accreditation for the Fire Department
  - Attended National CPSE Accreditation Conference and completed accreditation training
- Developed or update standard operating procedures for each department
  - Reviewed and updated 100% of department SOPs
- Implemented a shift scheduling software for Fire Department personnel
- Updated and expand the outdoor warning siren system
- Requested that the Insurance Services Office perform an updated assessment of Temple's public protection classification

FY 2021 - STRATEGIC PLAN FOCUS

- Pursue accreditation for the Fire Department
  - Complete Standards of Coverage document
- Make strategic improvements to fire stations
  - Upgrade emergency generators at Stations #4 and #5
  - Remodel kitchen and replace flooring in Station #4
- Provide additional response capabilities to maintain emergency services in response to growth and increasing service demands
- Develop a Fire Master Plan

TOTAL CALLS FOR SERVICE
FY 2020

Total calls for service is the number of requests for service received by the Fire Department for all emergency and nonemergency incidents. In FY 2020, Temple Fire and Rescue responded to more than 12,700 calls for service. Every call for service is categorized by incident type: Rescue & Emergency Medical Services, Good Intent, Service Call, False Alarm/False Call, Fires, Hazardous Condition, and Severe Weather/Natural Disaster.

Number of Calls

Month	Calls
October	1,057
November	1,132
December	1,103
January	996
February	963
March	1,092
April	878
May	984
June	1,081
July	1,218
August	1,116
September	1,161
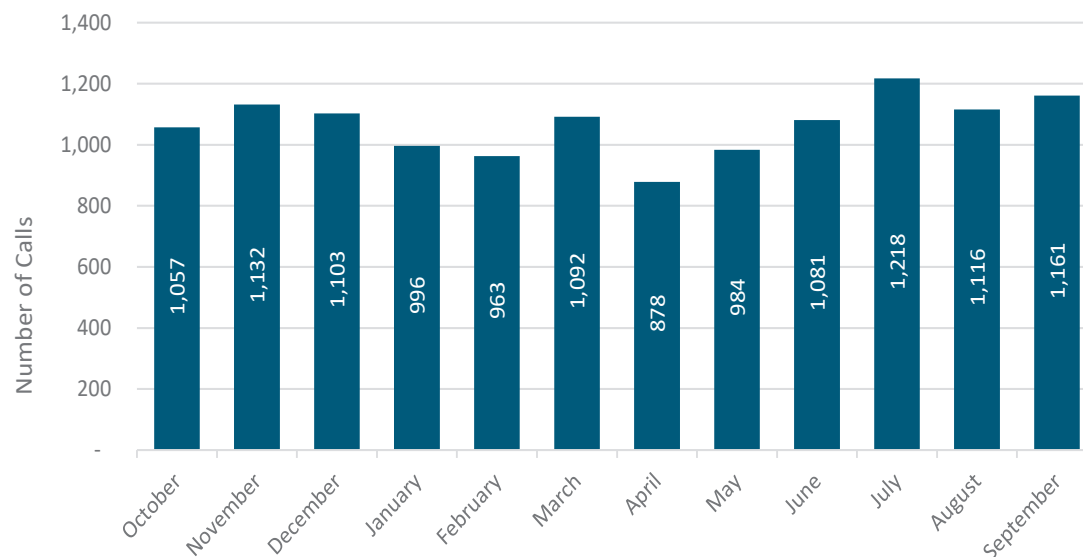
TOTAL CALLS BY INCIDENT TYPE
FY 2020

Many are surprised to discover that fire incidents only represent about 2-5% of the Fire Department's annual calls for service. In fact, almost two-thirds of all calls for service are for rescues and medical emergencies. Good intent calls also represent a surprisingly large portion of calls for service. These are calls where the caller believes there is an emergency situation, but upon arrival, the Fire Department discovers that no real issue exists. Some examples include steam coming from an exterior clothes dryer vent that looks like smoke, or a backyard BBQ grill that makes the home appear to be on fire. Service calls, the third largest category, are for non-emergent services provided to citizens, such as shutting off water, assisting a person locked out of their home/car, or helping lift a person who has fallen.

61.7%, Rescue & Emergency Medical Services, 7,887

7.2%, Service Call, 924

2.6%, Fires, 333

0.1%, Severe Weather & Natural Disaster, 10

21.9%, Good Intent Call, 2,793

4.7%, False Alarm & False Call, 599

1.8%, Hazardous Condition, 234
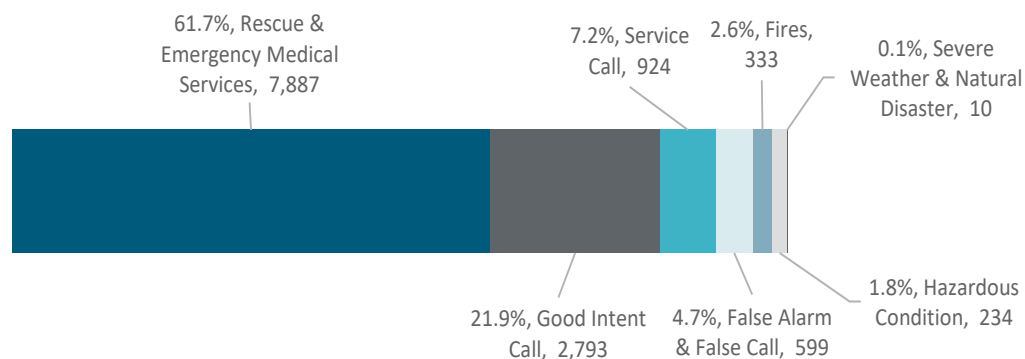
TURNOUT TIME
FY 2020

Turnout time is measured from the moment a call is received from Dispatch to the moment the fire truck is physically moving towards the call for service. For fire incidents, the Fire Department's goal is to have a turnout time of 75 seconds, 90% of the time. For all other incident types, the Fire Department's goal is to have a turnout time of 60 seconds, 90% of the time. The additional 15 seconds for fire incident calls is to give crews time to put on firefighting gear prior to getting into the apparatus. This ensures that firefighters can begin firefighting activities immediately upon arrival at the scene. By closely monitoring turnout time performance, the Fire Department's leadership team discovered that outdated technology and some crew practices caused the department to fall short of turnout time goals throughout FY 2020. The Fire Department is in the process of replacing the outdated technology and implementing improvement plans for crew practices. Once these solutions are in place and fully functional, turnout time performance is expected to increase significantly.

Month	% Non-Fire events with Turnout Time under 60 sec	% Fire events with Turnout Time under 75 sec
October	48%	71%
November	46%	68%
December	44%	78%
January	49%	85%
February	50%	70%
March	51%	88%
April	48%	65%
May	44%	51%
June	32%	57%
July	37%	61%
August	38%	63%
September	47%	67%

Legend:
- % Non-Fire events with Turnout Time under 60 sec
- % Fire events with Turnout Time under 75 sec
- Target (Above) — 90%
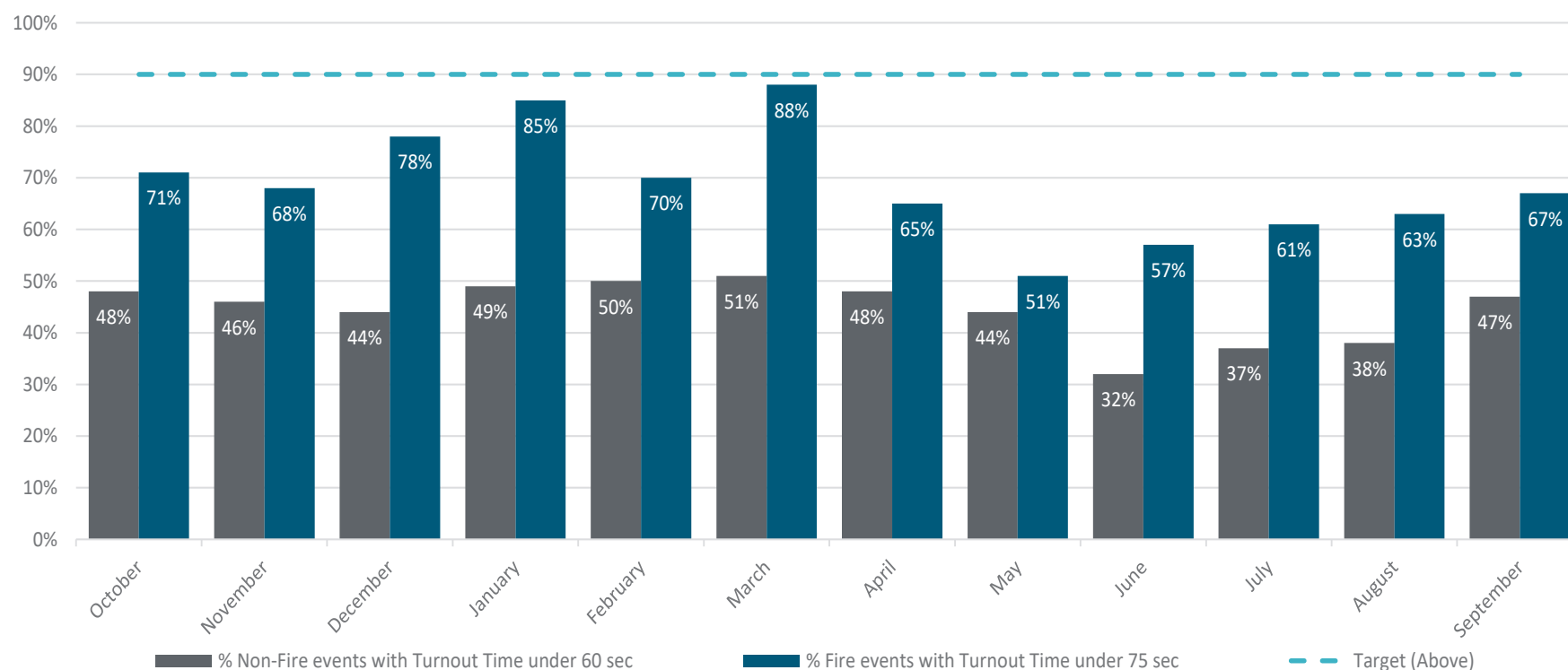
Shawn Reynolds
POLICE CHIEF

During FY 2020, the Temple Police Department completed several major projects to ensure Temple is a place you love to call home. The COPS unit completed a downtown security and lighting plan to provide enhanced safety to Downtown visitors. In response to the COVID-19 pandemic, we expanded the use of on-line reporting and began the purchase and implementation of a new, digital fingerprinting system; equipment necessary to protect the health of department personnel against the virus. Overall, the year featured many promotions and career development opportunities for department employees, and in FY 2021, we will continue to invest in training, licensing, and certification opportunities to support performance excellence.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Developed or updated standard operating procedures
  - Updated 100% of department SOPs and created new SOPS—Parking Enforcement Official, Violent Crimes Enforcement Squad, and Crime Scene Unit Create Development Guidebook
- Developed a Downtown Security and Lighting Master Plan
- Provided additional response capabilities
  - Secured DOJ funding for three additional officers for the Community Policing Unit
  - Purchased a 3D crime scene system to improve the quality of photographic evidence and reduce officers' time on scene

FY 2021 - STRATEGIC PLAN FOCUS

- Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City
- Continue to invest in training, licensing, and certification opportunities to support performance excellence
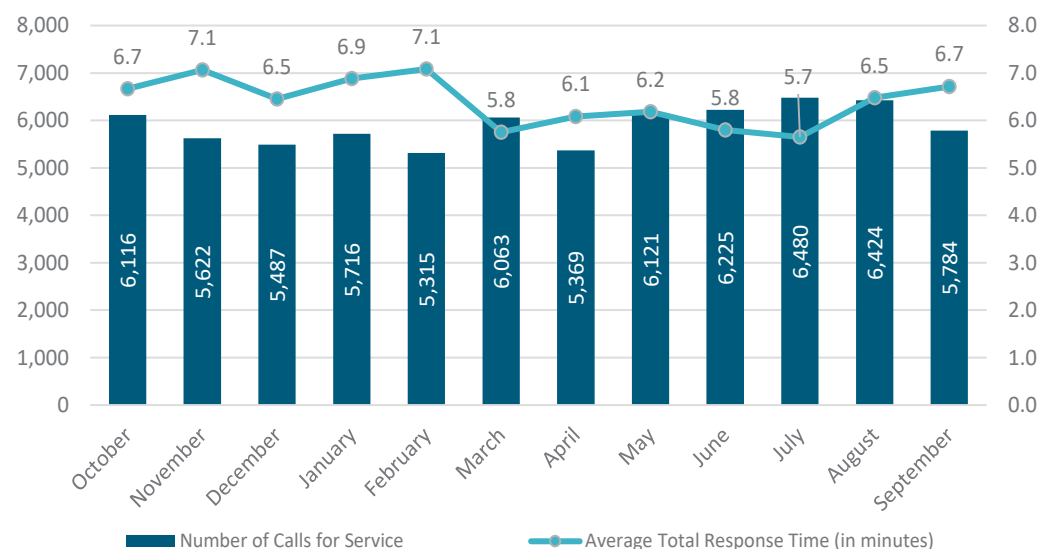- Engage citizens in ways that promote trust and community connectivity
- Provide educational programs and information to enhance public health and safety awareness

TOTAL CALLS FOR SERVICE
FY 2020

Calls for service to law enforcement agencies generally include calls to "911" for emergency assistance as well as calls to non-emergency numbers. Measuring calls for service year-over-year can be helpful in measuring and monitoring workload, determination of staffing needs, and can help the community understand and visualize the demands for police service.

Month	Number of Calls for Service	Average Total Response Time (in minutes)
October	6,116	6.7
November	5,622	7.1
December	5,487	6.5
January	5,716	6.9
February	5,315	7.1
March	6,063	5.8
April	5,369	6.1
May	6,121	6.2
June	6,225	5.8
July	6,480	5.7
August	6,424	6.5
September	5,784	6.7

AVERAGE TOTAL RESPONSE TIME
FY 2020

Response time consists of three components: process time, dispatch time, and dispatch-to-arrival time. Communications staff (call takers) influence process time. Dispatch time is affected both by Communications staff (dispatchers) and patrol officer availability. Patrol officers' travel time is the primary driver of dispatch-to-arrival time (Officer Response Time).

Month	Average Dispatch Time	Average Office Response Time
Oct 2019	1 min 25 sec	5 min 15 sec
Nov 2019	1 min 37 sec	5 min 27 sec
Dec 2019	1 min 38 sec	4 min 48 sec
Jan 2020	1 min 34 sec	5 min 19 sec
Feb 2020	1 min 26 sec	5 min 39 sec
Mar 2020	59 sec	4 sec 44 sec
Apr 2020	1 min 15 sec	4 min 50 sec
May 2020	1 min 16 sec	4 min 55 sec
Jun 2020	1 min 6 sec	4 min 22 sec
Jul 2020	50 sec	4 sec 44 sec
Aug 2020	50 sec	4 sec 51 sec
Sep 2020	1 min 38 sec	5 min 5 sec

TOTAL PART 1 CRIMES
FY 2020

The Uniform Crime Reporting (UCR) Program provides nation-wide statistics on eight indexed crimes known as Part 1 Crimes. Part 1 Crimes are classified into two categories: violent crimes and property crimes. Aggravated assault, forcible rape, murder, and robbery are classified as violent crimes. Arson, burglary, larceny-theft, and motor vehicle theft are classified as property crimes.

Stacked bar chart of Total Part 1 Crimes by month. Property Crimes (dark) and Violent Crimes (light):

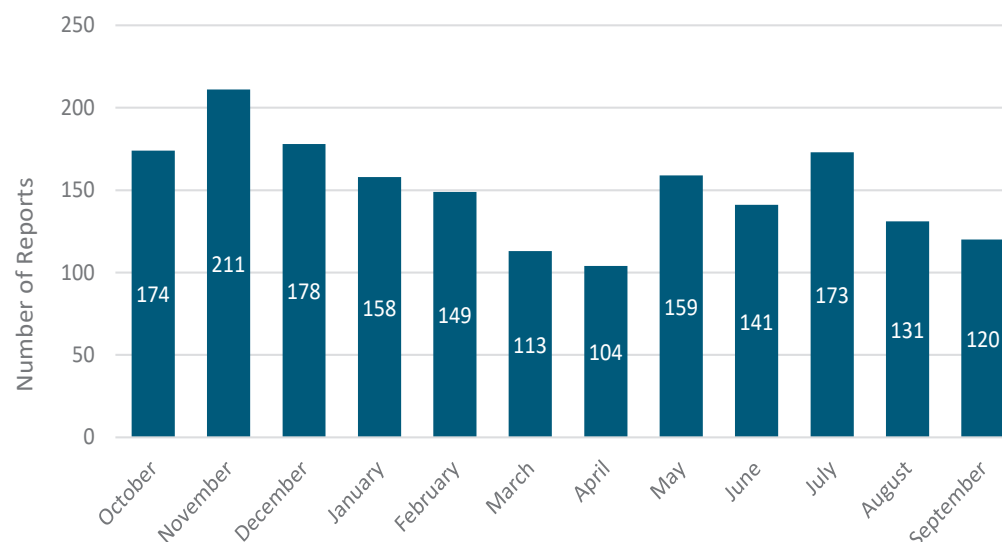| Month	Property Crimes	Violent Crimes
October	160	11
November	130	18
December	139	18
January	151	11
February	163	14
March	229	16
April	168	16
May	155	25
June	170	31
July	195	26
August	195	25
September	195	25

Legend: ■ Property Crimes ■ Violent Crimes

TOTAL ACCIDENT REPORTS
FY 2020

Total Accident Reports reflects all reported vehicle accidents within the City of Temple. It is important to track total accident reports as it may inform engineering, education, and or enforcement improvements in specific areas. The goal is to reduce crashes, reduce call volume for the Temple Police Department, create a safer road network, and raise the profile of road safety in the community.

Bar chart of Total Accident Reports (Number of Reports) by month:

Month	Number of Reports
October	174
November	211
December	178
January	158
February	149
March	113
April	104
May	159
June	141
July	173
August	131
September	120

Buford Craig
DIRECTOR OF TRANSFORM TEMPLE

In FY 2020, our department's involvement in the Neighborhood Planning District process allowed us to do a deep dive into several neighborhoods and gather data that helped code enforcement officers identify repeat offenders and reduce recurring violations. The Abatement Crew addressed more than 2,000 mows and worked alongside the Projects Crew to complete eight demolitions in-house, saving the City more than $80,000. The Projects Crew also assisted with building access for several exciting downtown projects and took on additional duties in their expanded downtown cleanup area. In FY 2021, with our code compliance positions fully staffed for the first time in years, we can focus our efforts on proactive patrolling and developing innovative techniques to achieve voluntary compliance with City codes and regulations.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Developed or updated standard operating procedures

- Developed a housing reinvestment strategy

- Streamlined and improved the substandard housing abatement process

- Continued a growth management approach that encourages infill and redevelopment and maximizes the efficient use of public infrastructure

- Created a neighborhood planning program that identifies capital improvements, programs, and/or initiatives to meet resident's needs and maintain the City's high quality of life

  - Began four Neighborhood Planning District plans and graded all structures in each district

FY 2021 - STRATEGIC PLAN FOCUS

- Plan for, design, construct, and maintain high quality public infrastructure and services in Downtown Temple

  - Develop plans to provide maintenance and parking enforcement for planned Downtown Parking Garages

- Expand the Downtown Transform Temple initiative

  - Hire additional agents to implement an evening hours program

- Create a neighborhood planning program that identifies capital improvements, programs, and/or initiatives to meet resident's needs and maintain the City's high quality of life

  - Begin four new Neighborhood Planning District plans and grade the structures in each district
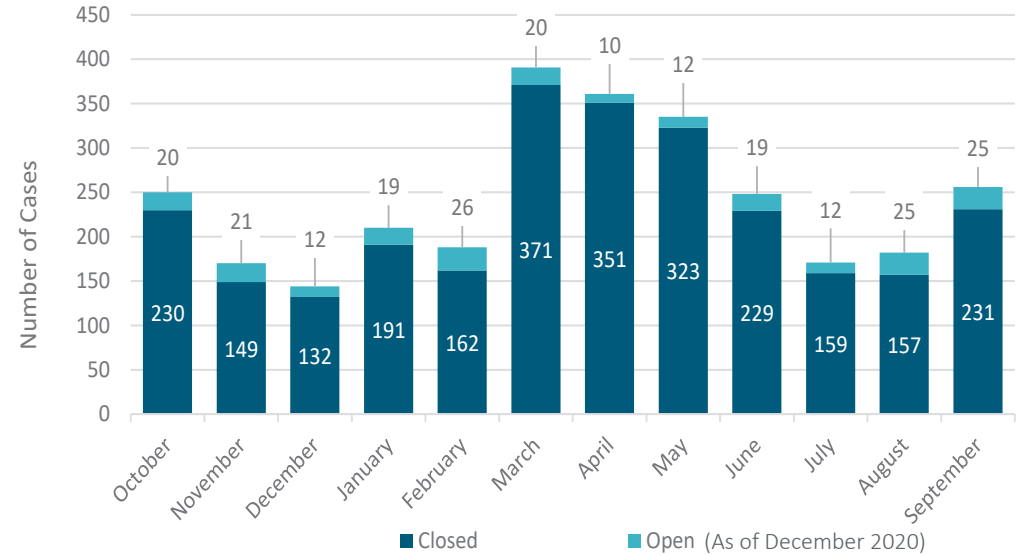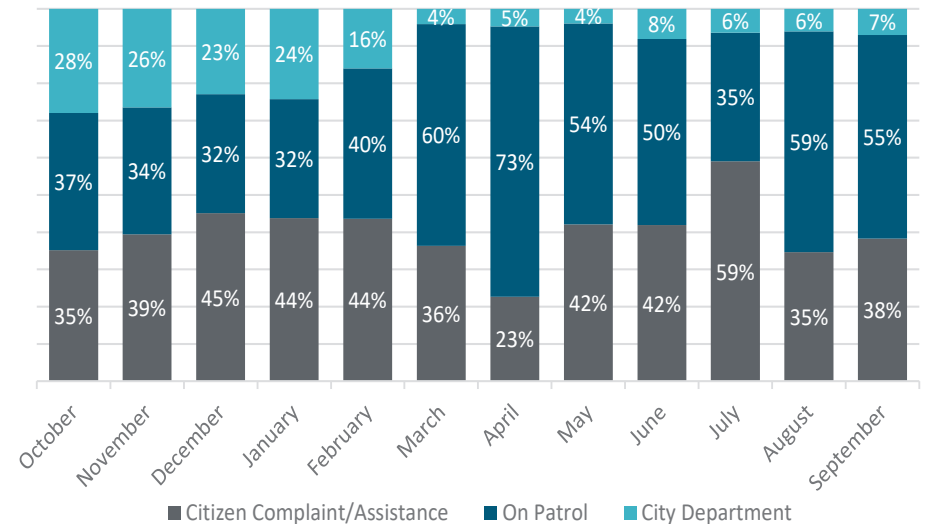
CODE COMPLIANCE CASES OPENED
FY 2020

In order to ensure healthy, vital neighborhoods, Transform Temple attempts to prevent or eliminate heath, safety, or aesthetic problems throughout the City. The three most common code violations are Junk and Debris, Junk Vehicles, and High Grass—with High Grass cases spiking in the spring and fall.   The spike in code compliance cases in March and April can be attributed to the rise in High Grass cases. High Grass cases are the easiest to identify and the easiest to remedy since Transform Temple has its own mowing crew.

Rather than relying on punitive measures to resolve code violations, Transform Temple works with owners and residents to bring violations into compliance.   As such, certain types of cases stay open for extended periods of time. As of December 2020, approximately 8% of cases opened in FY 2020 were still open.

Number of Cases

Closed values: October 230, November 149, December 132, January 191, February 162, March 371, April 351, May 323, June 229, July 159, August 157, September 231

Open values (as of December 2020): October 20, November 21, December 12, January 19, February 26, March 20, April 10, May 12, June 19, July 12, August 25, September 25

Legend: ■ Closed   ■ Open (As of December 2020)

SOURCE OF CODE VIOLATION REPORTS
FY 2020

Transform Temple aims to proactively identify and resolve code violations before they are reported by citizens. With a limited number of code compliance officers, this is not always possible; therefore, the City has invested in technological resources to make it easier for citizens to report heath and safety concerns to City staff. All code violations can be reported by phone at 254.298.5670, email at codecompliance@templetx.gov, or through the online or mobile application Track Temple.

Month	Citizen Complaint/Assistance	On Patrol	City Department
October	35%	37%	28%
November	39%	34%	26%
December	45%	32%	23%
January	44%	32%	24%
February	44%	40%	16%
March	36%	60%	4%
April	23%	73%	5%
May	42%	54%	4%
June	42%	50%	8%
July	59%	35%	6%
August	35%	59%	6%
September	38%	55%	7%

Legend: ■ Citizen Complaint/Assistance   ■ On Patrol   ■ City Department

## TIMELINESS OF CASE RESOLUTION
FY 2020

Transform Temple is dedicated to the timely resolution of code compliance cases. Approximately one-third of all cases opened in FY 2020 were resolved in two weeks or less. More than half of all cases were resolved in under a month.

Certain types of cases take much longer to resolve. For example, rather than fining homeowners for violations related to Substandard Housing, Transform Temple agents work with homeowners to develop and carry out plans to remedy violations. This approach not only ensures a safe and healthy environment for the homeowner, but also the surrounding neighborhood. By using this approach, it is not unusual for some cases to take six months to a year to resolve; however, once resolved, experience dictates that these cases have a lower likelihood of reoccurring.
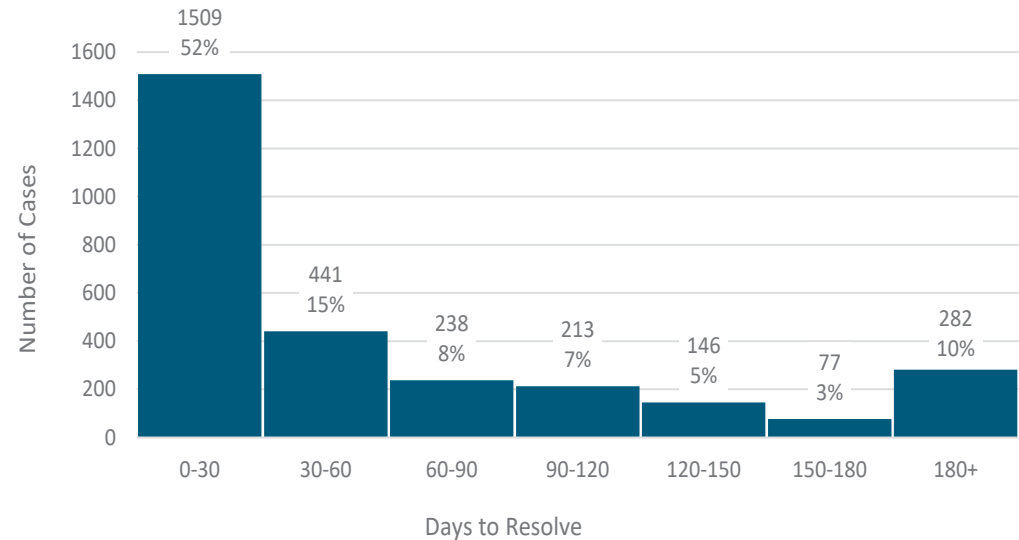
COMMUNITY ENHANCEMENT GRANT ALLOCATIONS

The Community Enhancement Grant (CEG) Program enables the city to leverage community partnerships to improve access to programs and resources for vulnerable populations in Temple. During FY 2020, the City used $231,153 of its CEG allocation to fund CASA of Bell & Coryell Counties, Churches Touching Lives for Christ, Families in Crisis, Feed My Sheep, St. Vincent de Paul, Zoe's Wings Foundation, the HOP, Keep Temple Beautiful, Neighborhood Services of Waco, Bell County Human Services, A New Day Fellowship, and Ralph Wilson Youth Club. By providing funding to these non-profit agencies, the City of Temple is able to enhance services available in the community related to housing, employment, education, and other social service needs.
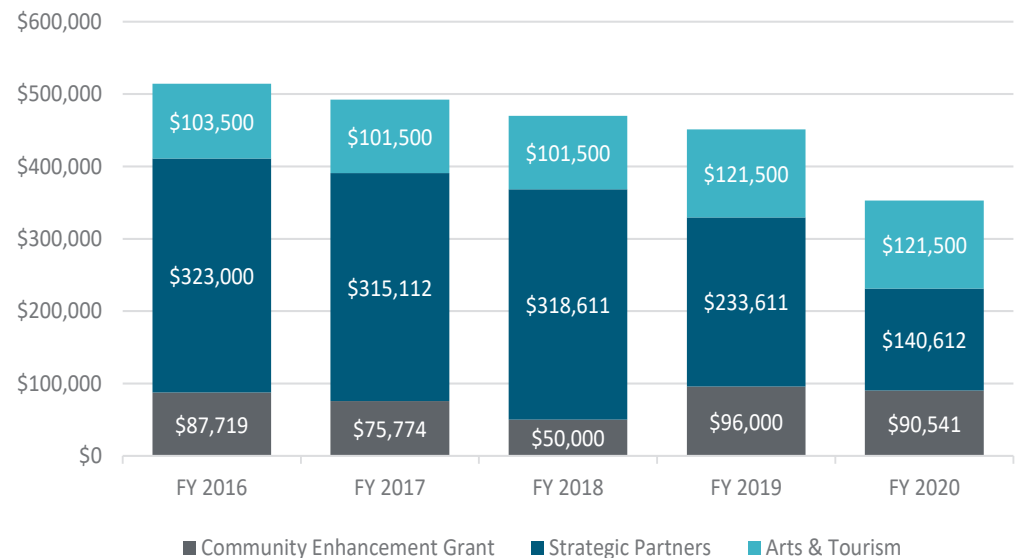
SMART GROWTH FOCUS AREA
FY 2020 PROGRESS

The Smart Growth focus area reflects our commitment to investing in our infrastructure and systems in order to prepare for growth and redevelopment as well as to preserve our assets.

There are two goals and 22 initiatives included in this focus area. During FY 2020 we implemented initiatives in alignment with our goals of being a city that supports well-managed growth and development and of providing infrastructure and systems that support exceptional services and community growth. The City completed the development of a comprehensive plan and a water and wastewater master plan. These two major planning efforts will provide the necessary direction and foundation for successful community growth and development for years to come.

FOCUS AREA

37%
Complete

INITIATIVES

Complete		2
In Progress		18
Not Started		2

GOALS

20%
Complete

0   100
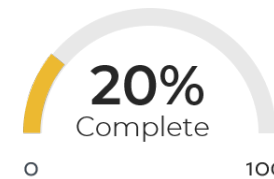
A city that supports well-managed growth and development to promote a thriving economy

45%
Complete

0   100
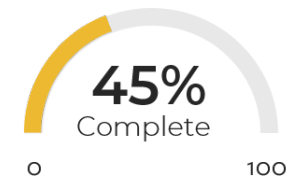
Infrastructure and systems that support exceptional services and community growth

M. Sean Parker
DIRECTOR OF AIRPORT

What a year! When I started in this role as the Airport Director last November, I could not have imagined the challenges our team would face. In light of the travel restrictions and economic impacts of the COVID-19 pandemic, we realigned the airport's budget to minimize the impact to the General Fund. Despite the year's challenges, we began several major capital projects and worked with the City Attorney's Office to initiate an entire rewrite of the Airport Rules & Regulations, Minimum Standards, and the Airports and Aircraft chapter of the City's Code of Ordinances. Our successes this past year all come down to the airport's exceptional staff. Their ability to come together, adapt to new changes, and support the new direction of the airport's management, speaks volumes about their character and commitment to the City of Temple. As for FY 2021, we will continue rolling toward making the airport highly efficient, cost-effective, and customer friendly!

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Provided transparent, predictable, and efficient processes
  - Reinvigorated the Airport Advisory Board and began monthly meetings
  - Developed an airport marketing plan with the TEDC and the City's Marketing & Communications Department
  - Created a proposal for new rates and fees to make the airport more fiscally sound
- Planned for, designed, constructed, and maintained high quality mobility infrastructure, systems, and services
  - Completed the design and engineering phase for an FAA funded airfield lighting project
  - Initiated three TRZ funded projects that will meet FAA guidelines and improve safety and operations of the airport

FY 2021 - STRATEGIC PLAN FOCUS

- Provide transparent, predictable, and efficient processes to make it easier for citizens and businesses to interact and do business with the City
  - Conduct complete audit of airport leases
- Plan for, design, construct, and maintain high quality mobility infrastructure, systems, and services
  - Complete construction of the FAA funded airfield lighting project
  - Complete TRZ funded projects–airport fence realignment and enhancement, beacon tower painting, and land clearing
- Update the Airport Master Plan

ANNUAL AIRPORT FUEL SALES
FY 2010 - FY 2020
JET FUEL AND AVGAS

By comparing year-over-year fuel sales within specific customer groups (military, corporate, local pilots, transient traffic), the airport can forecast changes in the types of aircraft it expects to service. With this information, the airport can better cater to its customer base and adjust its marketing strategies accordingly. In FY 2020, pandemic-related travel restrictions led to a 22% reduction in fuel sales from the previous year, resulting in the lowest annual sales in the last 10 years.

Gallons of Fuel

FY	Gallons	Change
FY 2010	511,792	+9%
FY 2011	557,789	+4%
FY 2012	579,227	-9%
FY 2013	525,241	-1%
FY 2014	518,368	-3%
FY 2015	501,992	+18%
FY 2016	592,529	+4%
FY 2017	616,820	-8%
FY 2018	567,471	-1%
FY 2019	560,415	-22%
FY 2020	439,892	
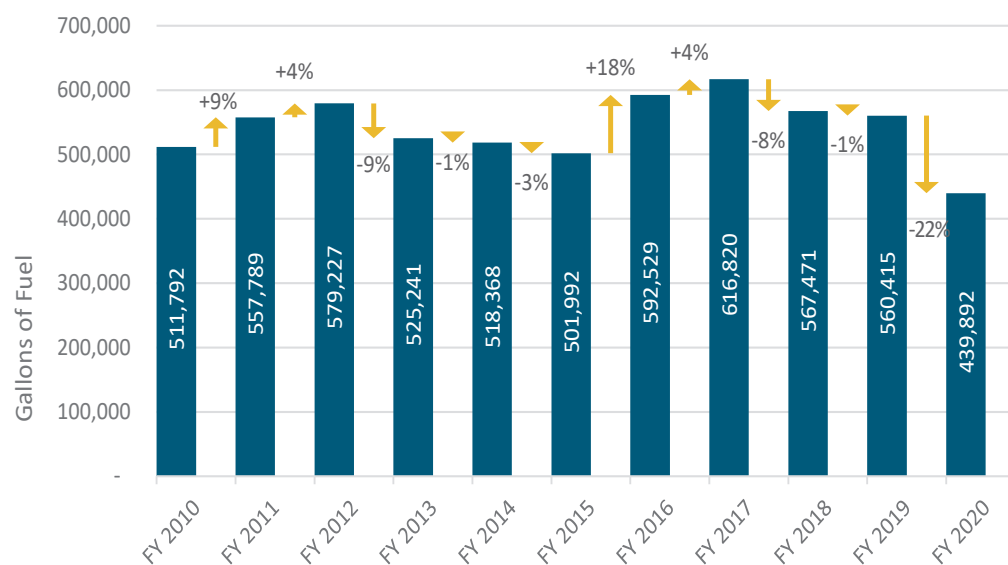
AIRPORT FUEL SALES
FY 2020
JET FUEL AND AVGAS

Based on 10 years of fuel sales data, it is estimated that the COVID-19 pandemic led to lost fuel sales of more than 117,000 gallons in FY 2020.

Gallons of Fuel

Month	Actual Sales	Estimated Lost Sales due to COVID-19 Pandemic
October	54,354	
November	40,550	
December	43,772	
January	45,899	
February	43,466	
March	32,563	14,888
April	12,147	29,312
May	24,699	25,782
June	36,625	12,829
July	38,244	7,467
August	40,590	11,146
September	26,983	15,839

■ Actual Sales   ⬚ Estimated Lost Sales due to COVID-19 Pandemic
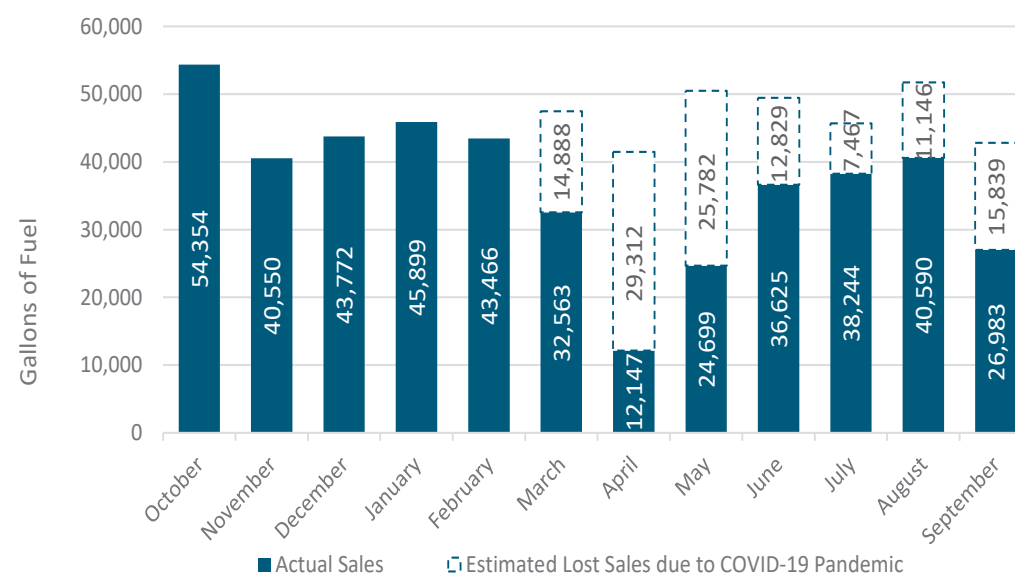
AIRPORT OPERATING COSTS AND REVENUE
FY 2020

Operating costs are the day-to-day expenses incurred as a result of conducting business. These costs do not include capital expenditures for airport infrastructure and facility improvements. The airport generates a significant portion of its revenue from fuel sales; therefore, changes in fuel sales has a considerable impact on the airport's monthly revenues.
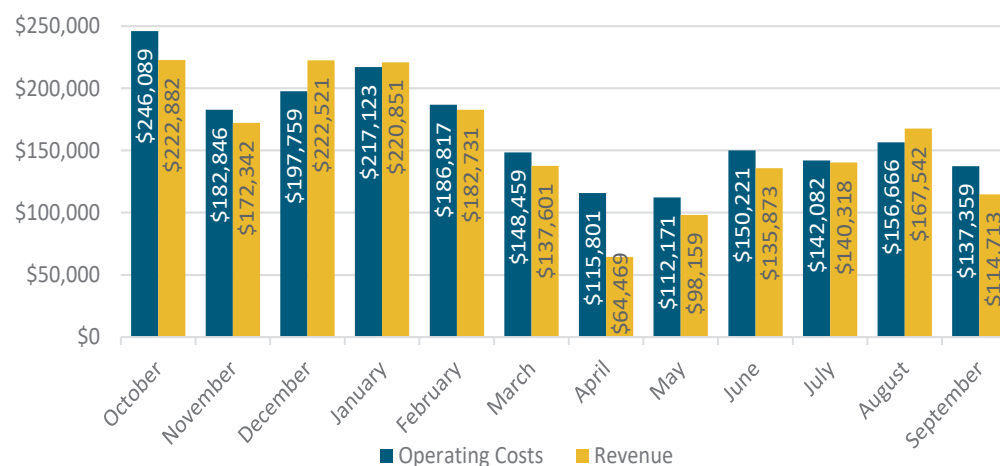
PERCENTAGE OF OPERATING COSTS
## COVERED BY REVENUE
FY 2020

The airport aims to cover 100% of its operating costs with revenue generated solely from airport operations. This fiscally-responsible practice reduces the financial burden on the City's General Fund and ensures that the airport's day-to-day operations are financially self-sufficient. In FY 2020, the global pandemic caused a significant drop in travel, which meant less demand for fuel. Due to the substantial drop in fuel sales in April, the airport only generated enough revenue to cover approximately half of the operating costs for the month. To keep operating costs low, the airport put a temporary hold on maintenance expenditures and limited non-emergency purchases. The airport's cost cutting measures during the pandemic ensured that total operating expenses for the year only exceeded revenues by 6%—approximately $113,390.

City of Temple, Texas
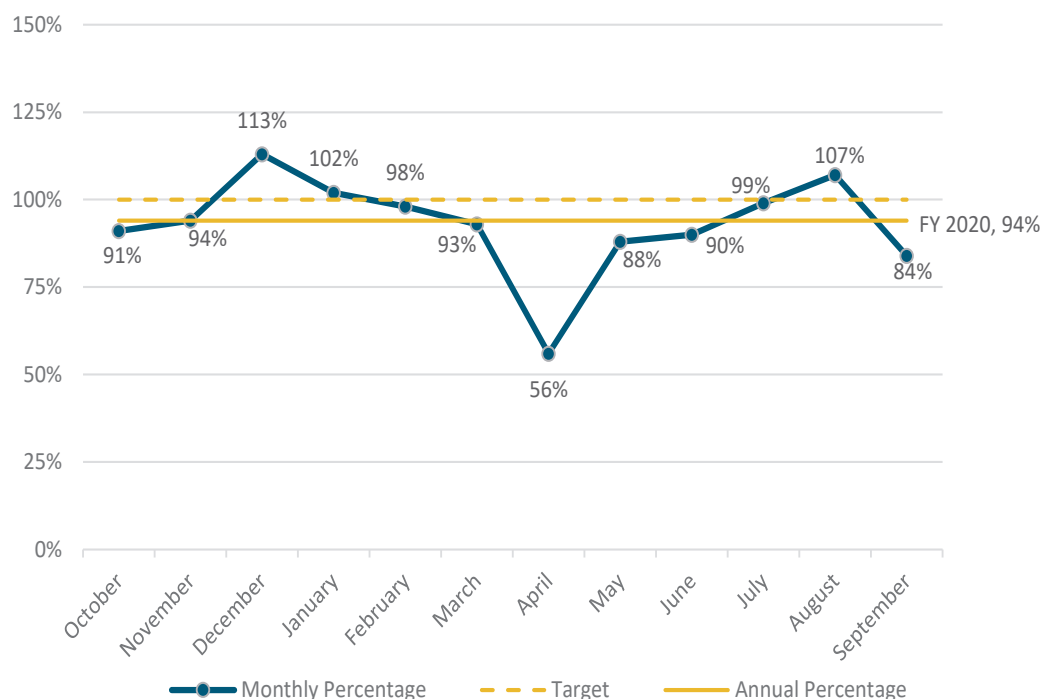
AGED RECEIVABLES BALANCE
OVER 90 DAYS
FY 2020

The aged receivables balance is the total dollar value of all unpaid customer invoices that are at least 90 days past due. The steady decline in the outstanding balance each month in FY 2020 is a result of the concerted effort by airport staff to track overdue accounts and establish payment methods most convenient for each customer.
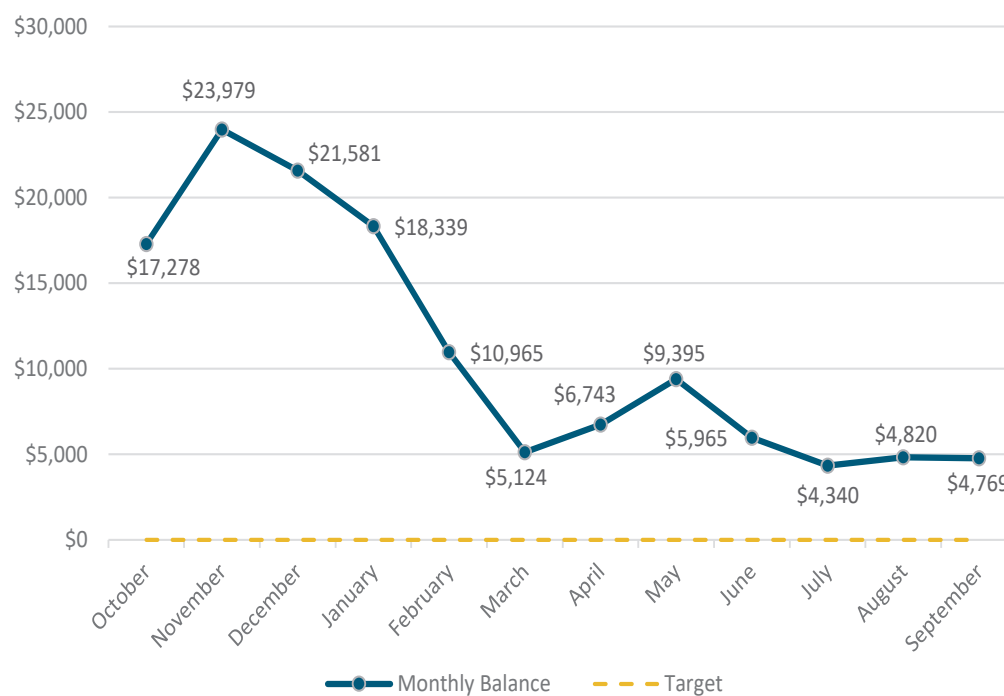
Brian Chandler
DIRECTOR OF PLANNING & DEVELOPMENT

Despite the COVID-19 pandemic, FY 2020 proved to be a tremendous year for Temple development. The construction industry continued to thrive, and it served as a needed pillar for the local economy. Within the Planning and Development Department, this past year will be remembered for crushing the record for new single-family residential permits—1,177 permits in FY 2020, compared to 959 in FY 2019. In FY 2021, we are excited to partner with the Public Works Department to develop a Mobility Master Plan; to work closely with Bell County to amend our interlocal agreement for subdivision platting; and to begin our work implementing the 2020 Comprehensive Plan.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Updated the Strategic Investment Zone program and established a formal return-on-investment assessment as part of the grant application evaluation process
- Developed a Comprehensive Plan
- Encouraged distinctive, attractive, and functional building and streetscape design while preserving valuable historic resources.
- Developed a downtown zoning ordinance to ensure design standards and land use regulations align with Downtown Master Plan.
  - Developed new Central Area Zoning District regulations to address downtown development

FY 2021 - STRATEGIC PLAN FOCUS

- Streamline and enhance development review services
  - Create Development Guidebook
  - Partner with the Public Works Department and Fire Department to develop an integrated process for handling and tracking applications
- Update interlocal agreement with Bell County related to subdivision plat jurisdiction
- Develop a program to provide and maintain a continuous network of sidewalks and multi-use pathways
  - Develop a Mobility Master Plan

NUMBER OF PLATS PROCESSED
FY 2011- FY 2020

In FY 2020, there was a considerable reduction in the number of subdivision plats (69 plats) compared to the previous three-years (FY 2017-2019, average of 79)--each year representing a new record for the number of plat applications. Despite the reduction in plat applications, FY 2020's total reflects a healthy development climate and indicates that lots will be available for development over the next few years.

Chart: FY 2011: 49 (-22%), FY 2012: 38 (+24%), FY 2013: 47 (+6%), FY 2014: 50 (-6%), FY 2015: 47 (+23%), FY 2016: 58 (+22%), FY 2017: 71 (+11%), FY 2018: 79 (+10%), FY 2019: 87 (-21%), FY 2020: 69
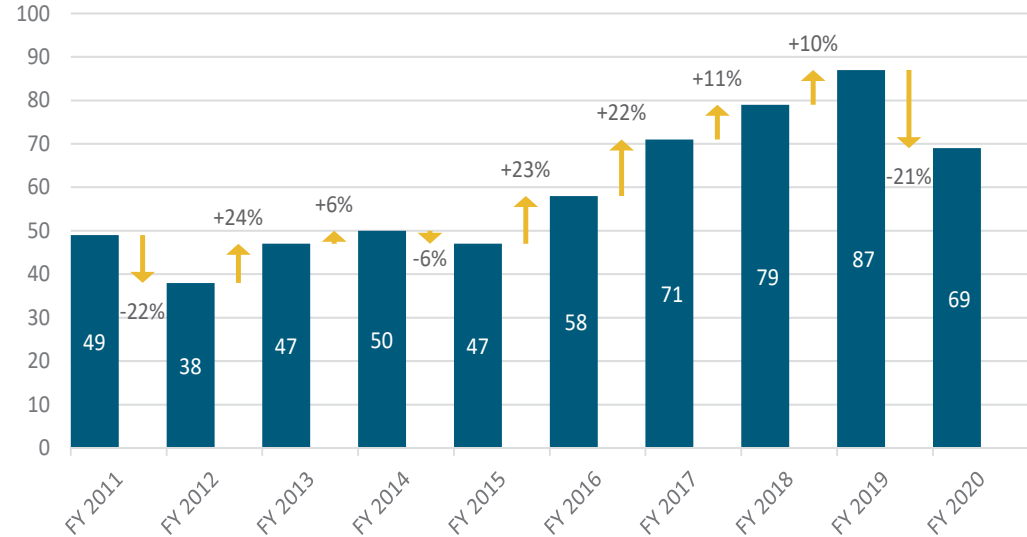
NUMBER OF REZONING APPLICATIONS
FY 2011 - FY 2020

In FY 2020, all rezoning applications were presented to the Planning & Zoning Commission within 30 days. FY 2020 represented a typical annual case load for rezoning applications (39 compared with a 10-year average of 41.1), which is an indicator of long-range planning activity and a healthy economy for future development.

Chart: FY 2011: 38 (-3%), FY 2012: 37 (+73%), FY 2013: 64 (-47%), FY 2014: 34 (-24%), FY 2015: 26 (+100%), FY 2016: 52 (-6%), FY 2017: 49 (-20%), FY 2018: 39 (-15%), FY 2019: 33 (+18%), FY 2020: 39
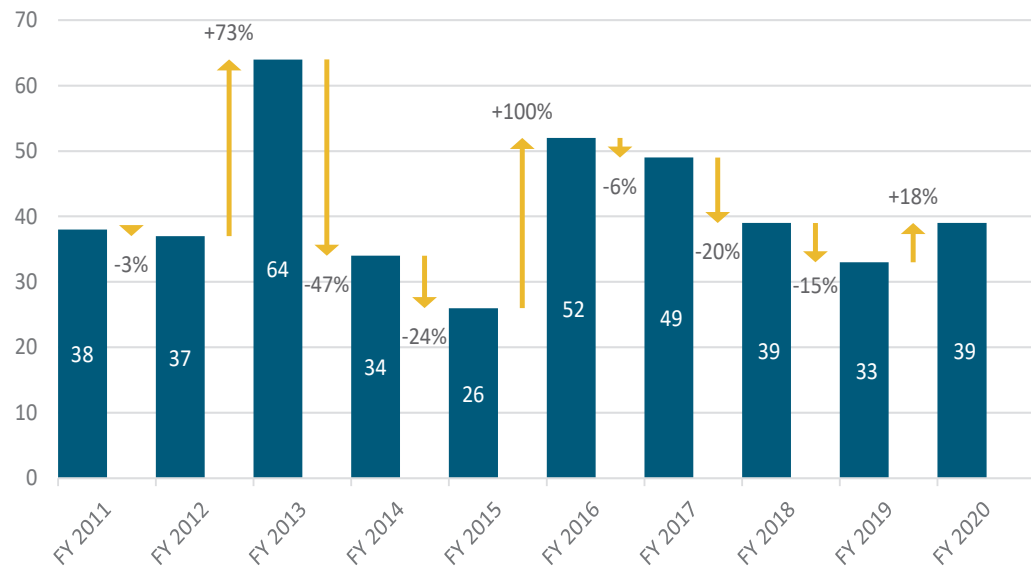
NUMBER OF PERMIT APPLICATIONS
FY 2015 - FY 2025

FY 2020 marked a record year for the number of permit applications processed by the City, exceeding the expected number by more than 300 applications. If the five-year historical trend holds, the number of permit applications should level off in FY 2021 but continue to increase in subsequent years. The growing number of permit applications over the years is a good indication of continued economic growth in the City of Temple.

Chart: Number of Permit Applications FY 2015 - FY 2025. FY 2015: 3,376; FY 2016: 3,697; FY 2017: 3,989; FY 2018: 4,138; FY 2019: 4,236; FY 2020: 5,212; FY 2021: 5,203; FY 2022: 5,515; FY 2023: 5,828; FY 2024: 6,141; FY 2025: 6,454. Legend: Actual, Projected, Linear Trendline.
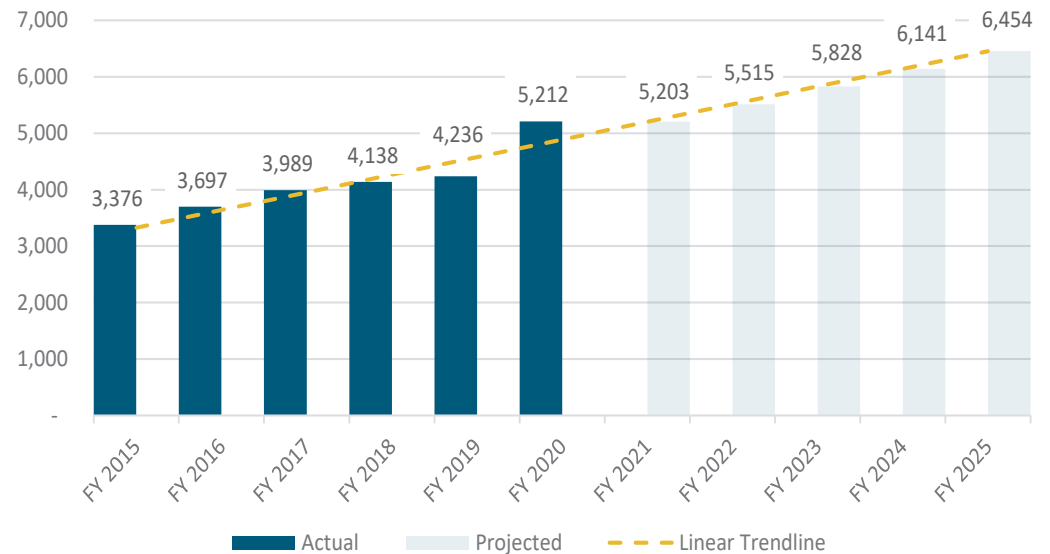
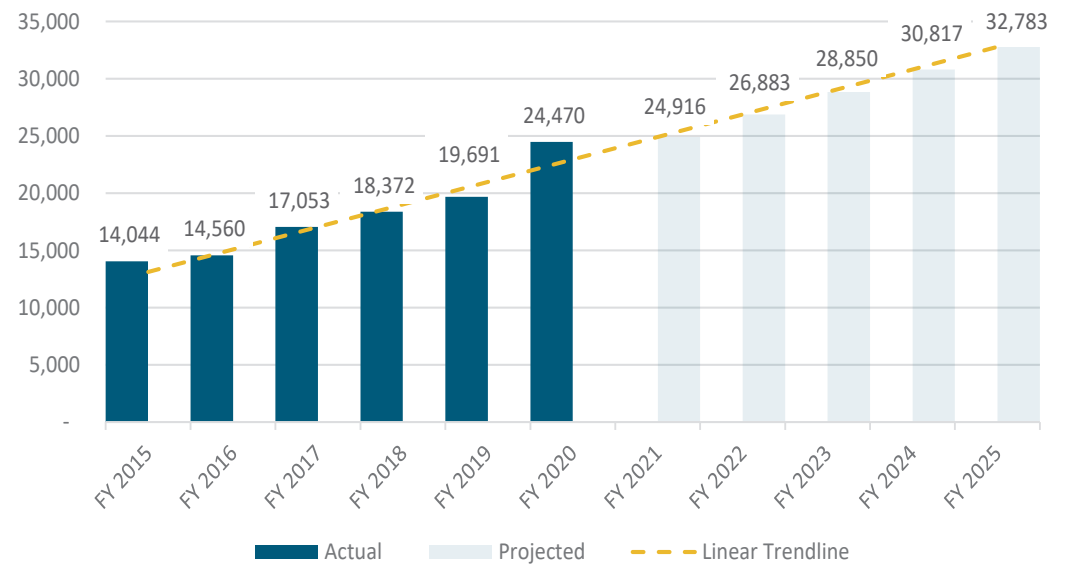## NUMBER OF INSPECTIONS CONDUCTED
FY 2015 - FY 2025

Since there is a direct correlation between the number of permit applications and the number of inspections conducted, there was a record number of inspections conducted in FY 2020. With the growth in permit applications expected to level off in FY 2021, the number of inspections is also expected to level off.

Chart: Number of Inspections Conducted FY 2015 - FY 2025. FY 2015: 14,044; FY 2016: 14,560; FY 2017: 17,053; FY 2018: 18,372; FY 2019: 19,691; FY 2020: 24,470; FY 2021: 24,916; FY 2022: 26,883; FY 2023: 28,850; FY 2024: 30,817; FY 2025: 32,783. Legend: Actual, Projected, Linear Trendline.

Don Bond
DIRECTOR OF PUBLIC WORKS

In FY 2020, the Public Works Department supported six master planning efforts, five water supply projects/studies, and several city-wide software implementation projects. Except for a brief suspension of recycling transfers, we sustained public works services with minimal change during the COVID-19 Pandemic.

One of our department's major accomplishments this year was the implementation of a technology-based routing and work order management system for the Solid Waste Division. The new system significantly reduced delays and missed pickups, particularly for brush and bulk collections. Another major accomplishment was the Utility Division's revamp of the process for responding to water leaks. The new process has sped up response times and reduced the number of active water leaks from more than 50 to fewer than 10. In FY 2021, with full staffing in several areas for the first time in years, we look forward to providing Temple with exceptional service without exception.

FY 2020 - STRATEGIC PLAN ACCOMPLISHMENTS

- Pursued accreditation for Public Works
  - Developed a plan to complete the American Public Works Association self-assessment
- Implemented a hydraulic and hydrologic modeling system
- Implemented a solid waste management and route optimization system
- Continued to invest in training, licensing, and certification opportunities to support performance excellence
  - Improved the technical proficiency of the Utility Division by transforming the Distribution and Collections staff from mostly unlicensed to mostly licensed.

- Continued to fund and implement a Utility Capital Improvement Program
  - Began the design phase for the Avenue G Pump Station rehabilitation and the new Industrial Park elevated storage tank
  - Began construction of the Pepper Creek elevated storage tank
  - Initiated phase VI of the Birdcreek wastewater line replacement project
- Implemented a program to improve response time to non-emergency water line breaks

FY 2021 - STRATEGIC PLAN FOCUS

- Pursue accreditation for Public Works

  - Complete American Public Works Association self-assessment

- Construct a new recycling center and transfer station facility and update the recycling drop-off centers (Design Phase)

- Develop a program to improve employee accountability for fleet condition and operations

- Establish a fleet and equipment sharing program

- Continue to fund and implement a Mobility Capital Improvement Program

  - Begin construction of Kegley Drive Phase II

- Continue to fund and implement a Utility Capital Improvement Program

  - Begin construction of Charter Oak Water Transmission Line

  - Complete aerial and underground sewer repairs identified during EPA basin assessments

  - Complete design and overhaul of the City's SCADA system

- Expand the capacity of the water treatment membrane plant

- Strategically add routes and resources to prepare for and respond to growth

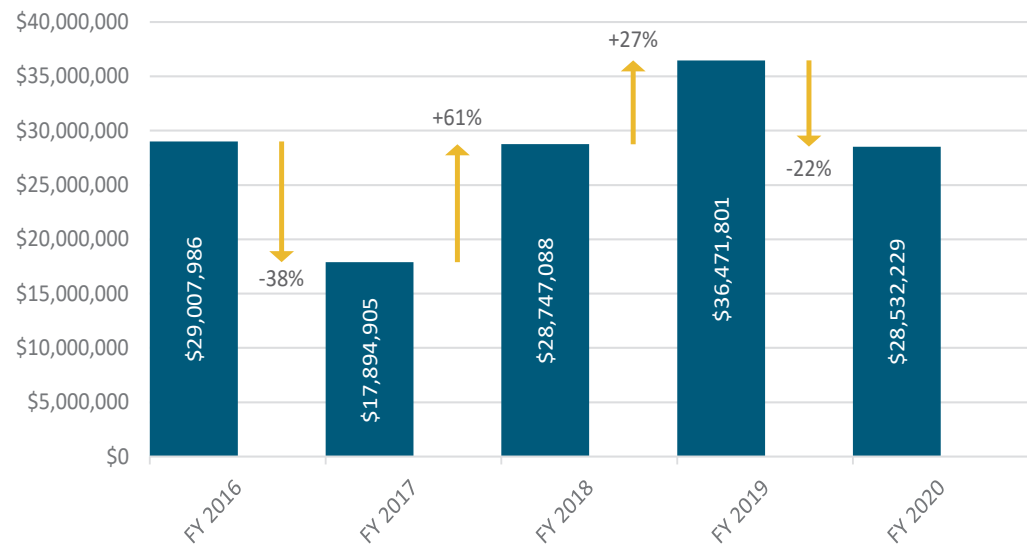 - Implement the Solid Waste Master Plan

NUMBER OF ACTIVE CAPITAL IMPROVEMENT PROJECTS - FY 2020

The number of active projects reflects the Engineering Division's efforts to implement Mobility, Utility, and Drainage Capital Improvement Programs. The relative number of projects also serves as an indicator for staffing needs.

Number of Projects

October	November	December	January	February	March	April	May	June	July	August	September
38	44	28	38	33	42	40	50	50	40	44	51
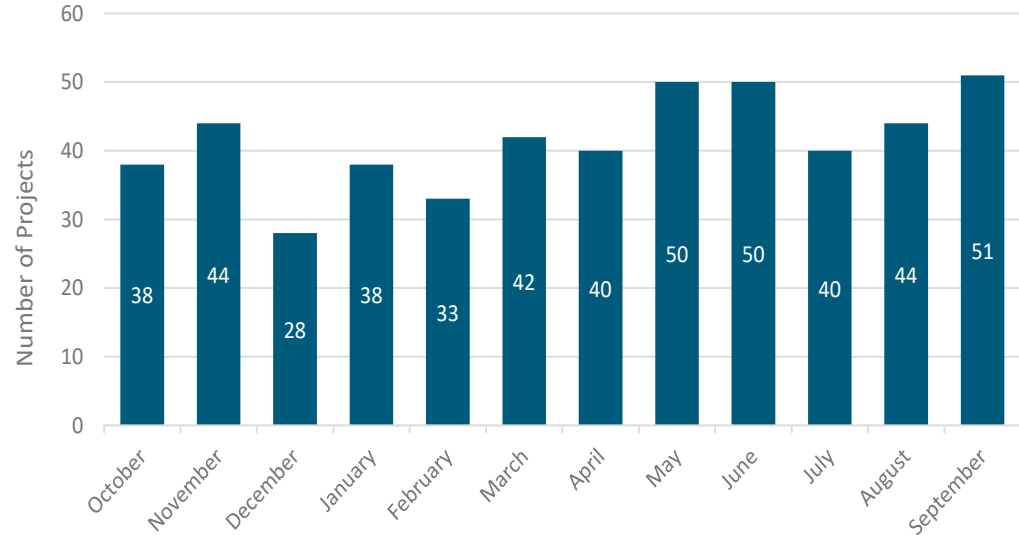
CAPITAL IMPROVEMENT PROJECT PAYMENTS PROCESSED

Capital Improvement Project Payments are comprised of all spending on professional services related to project design and construction, as well as construction contractor billing. The monthly payments processed also serve to illustrate the Engineering Divisions efforts to implement Mobility, Utility, and Drainage Capital Improvement Programs.

FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
$29,007,986	$17,894,905	$28,747,088	$36,471,801	$28,532,229
	-38%	+61%	+27%	-22%

STORMWATER CONSTRUCTION INSPECTIONS - FY 2020

The City manages a Municipal Separate Storm Sewer System (MS4) Program which is intended to control the quality of storm water discharged into local water bodies. As part of the MS4 program, the City's Stormwater Program Specialist conducts construction site inspections to ensure each site has proper storm water pollution prevention measures in place. Most inspections are performed on subdivision and commercial development projects; thus, the number of inspections reflects the activity level of private development.
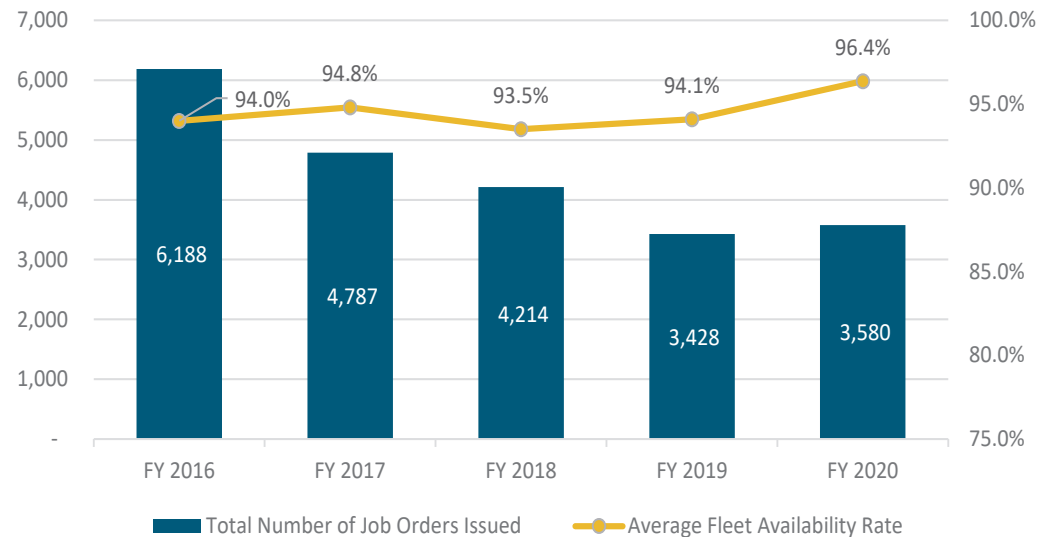
Number of Inspections

Month	Inspections
October	69
November	77
December	81
January	74
February	140
March	142
April	178
May	206
June	218
July	181
August	167
September	190
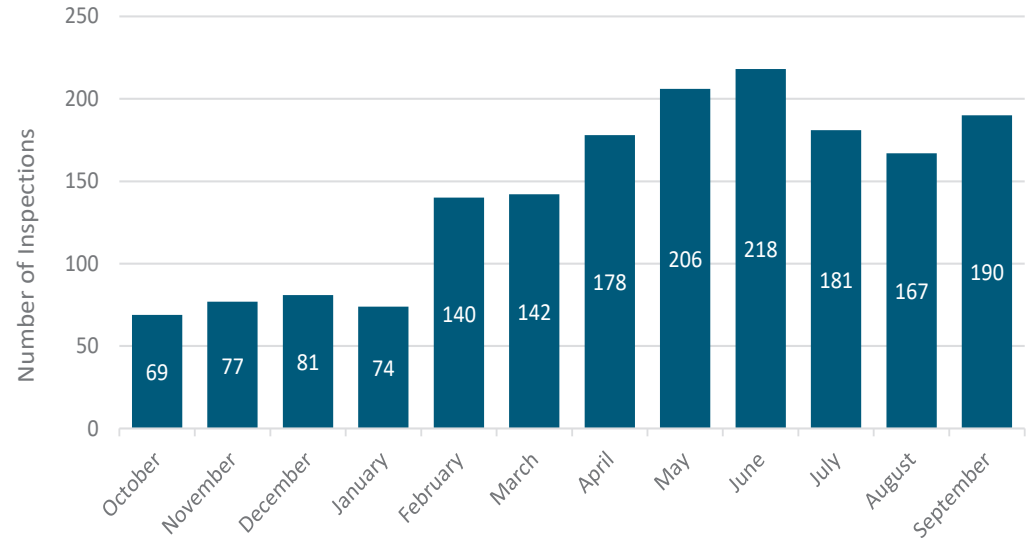
FLEET WORK ORDERS & AVERAGE AVAILABILITY RATE FY 2016 - FY 2020

Fleet availability rate is the average percent of time assets are available for use during scheduled hours of operation. This metric is used to plan and budget for staffing needs and asset procurement.

Year	Total Number of Job Orders Issued	Average Fleet Availability Rate
FY 2016	6,188	94.0%
FY 2017	4,787	94.8%
FY 2018	4,214	93.5%
FY 2019	3,428	94.1%
FY 2020	3,580	96.4%

■ Total Number of Job Orders Issued   —●— Average Fleet Availability Rate

RATIO OF SCHEDULED:UNSCHEDULED FLEET MAINTENANCE - FY 2020

The ratio of scheduled vs unscheduled maintenance quantifies the amount of time and effort fleet technicians dedicate to preventative maintenance as opposed to on demand or unscheduled repairs. This metric is indicative of the condition of the fleet, the use habits and behavior of operators, and the effectiveness of fleet technicians.

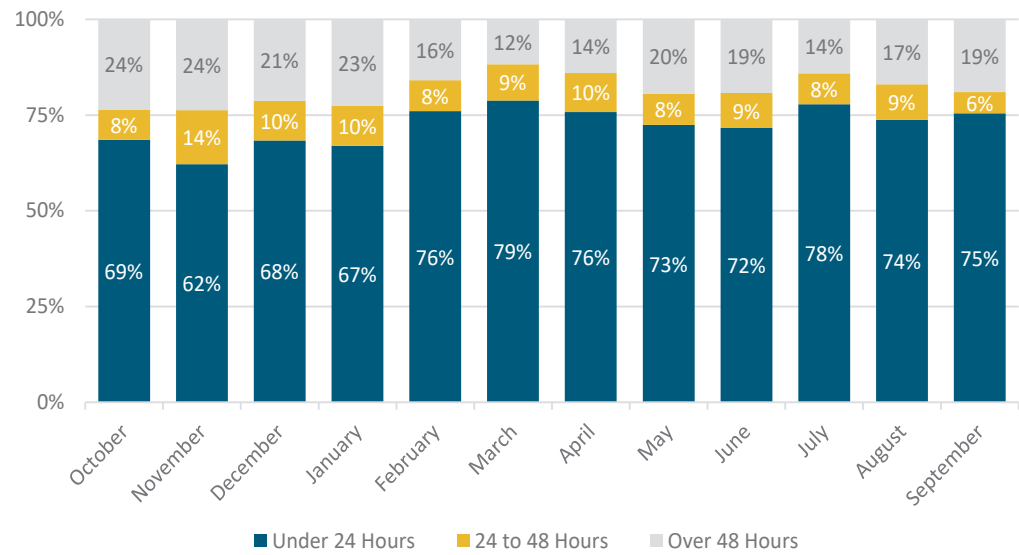| Month	% Unscheduled	% Scheduled
October	50%	50%
November	49%	51%
December	57%	43%
January	46%	54%
February	56%	44%
March	67%	33%
April	60%	40%
May	61%	39%
June	60%	40%
July	61%	39%
August	58%	42%
September	81%	19%

■ % Scheduled   ■ % Unscheduled
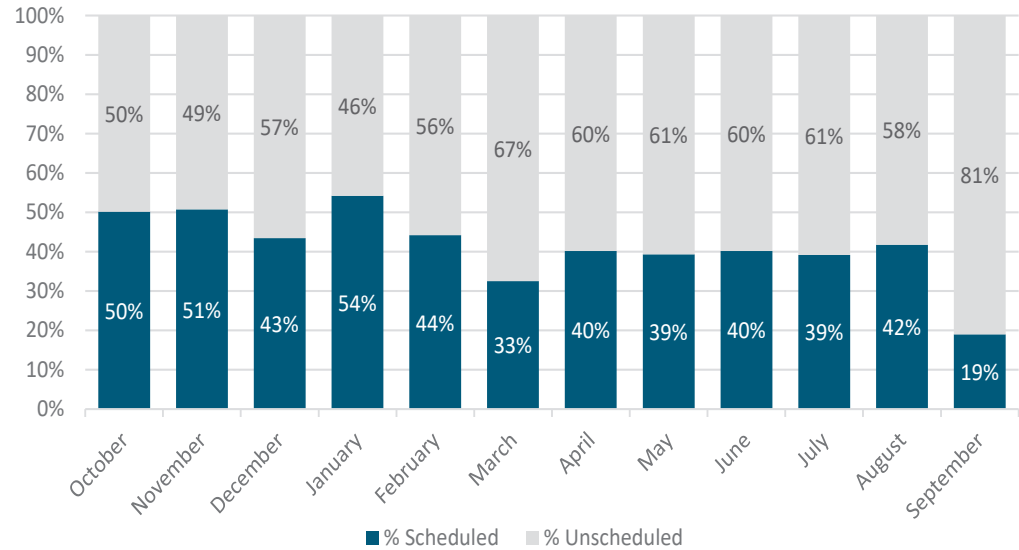
FLEET REPAIR TURNAROUND TIME FY 2020

Fleet turnaround time is the number of hours between the time an asset is delivered to the Fleet Division for maintenance to the time the work order is closed. In FY 2020 an average of 72.24% of work orders were completed within 24 hours.

Month	Over 48 Hours	24 to 48 Hours	Under 24 Hours
October	24%	8%	69%
November	24%	14%	62%
December	21%	10%	68%
January	23%	10%	67%
February	16%	8%	76%
March	12%	9%	79%
April	14%	10%	76%
May	20%	8%	73%
June	19%	9%	72%
July	14%	8%	78%
August	17%	9%	74%
September	19%	6%	75%

■ Under 24 Hours   ■ 24 to 48 Hours   ■ Over 48 Hours

TONS OF SOLID WASTE MATERIALS COLLECTED FY 2010 - FY 2020

Annual tonnage data illustrates current trends in the demand for solid waste collection and disposal. This information is used to forecast equipment and personnel needs, as well as to prepare and manage annual budgets. Over the last 10 years, annual solid waste collections increased by an average of 2.24% per year, for a total increase of 19.25% from 2010 to 2020.
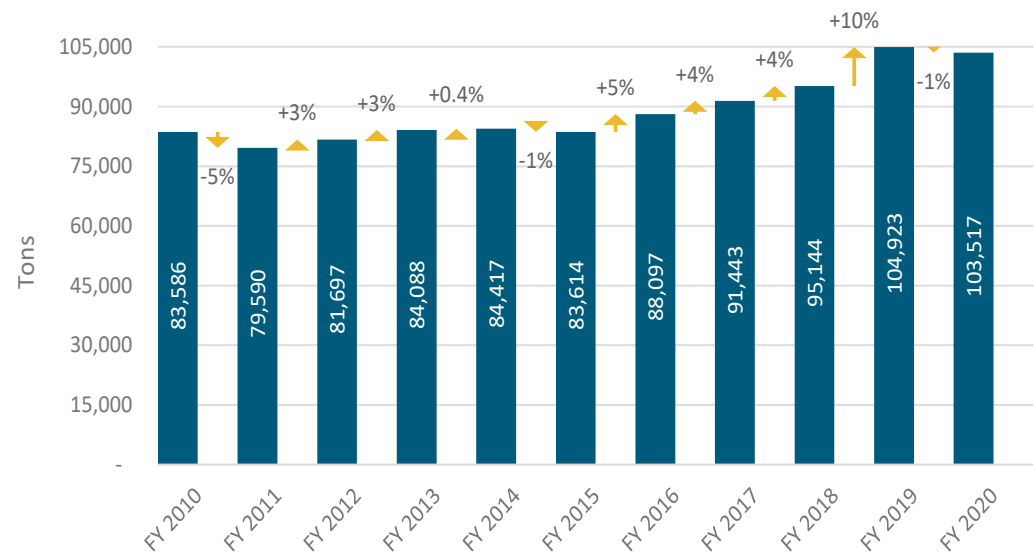
## SOLID WASTE COLLECTED BY TYPE FY 2020

The total tonnage of solid waste collected by type is analyzed to determine the relative demand for various types of solid waste services. Accurate accounting of different waste streams allows the solid waste management team to develop efficient work schedules, collection routes, asset replacement schedules, and determine future staffing needs. In FY 2020, the largest source of solid waste was commercial customers' garbage and the smallest source was recycling.

Commercial Garbage, 60%
Bulk, 8%
Residential Garbage, 25%
Recycling, 7%
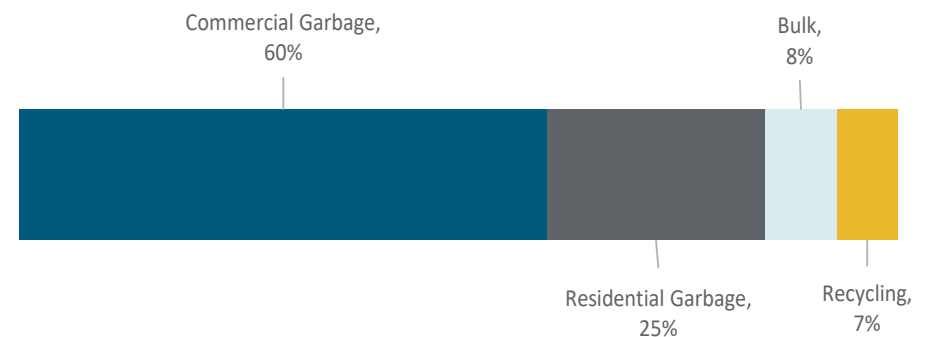
Though a significant amount of brush is diverted from the landfill, the current method of collection does not allow for weighing; therefore, brush tonnage is not included as a percentage of total tonnage collected. Collected brush is transported directly to the Temple-Belton Wastewater Treatment Plant, where it is processed into mulch and compost available for purchase by the public. In FY 2020, the Solid Waste Division transported 775 truckloads of brush to the Temple-Belton Wastewater Treatment Plant.
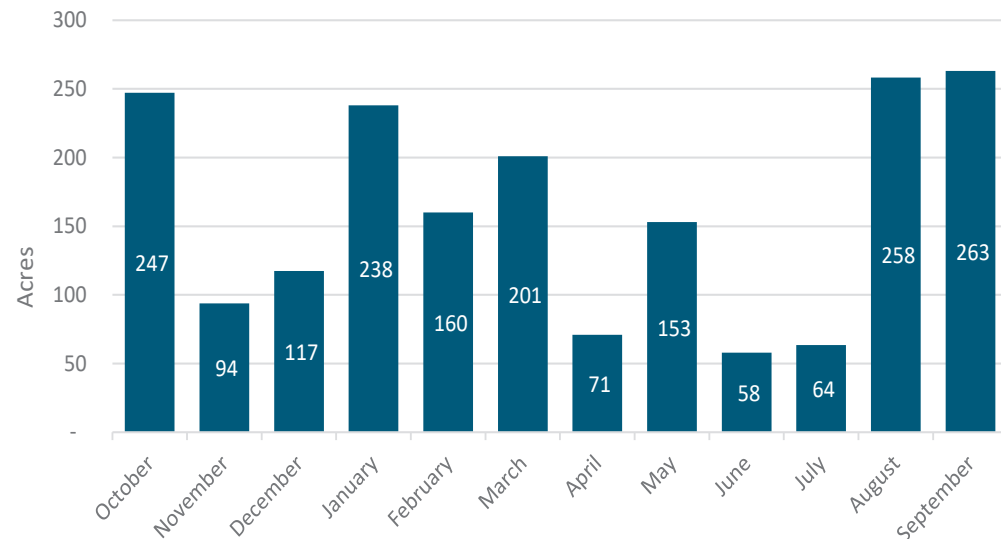
TONS OF RECYCLABLES DIVERTED FROM LANDFILL (CURBSIDE ONLY)
FY 2016 - FY 2020

Landfill diversion is the portion of all collected waste that is not sent to the landfill. The landfill diversion rate is an industry wide measure of the efficiency and effectiveness of a City's recycling program. In FY 2020, curbside recycling accounted for 3.7% of all solid waste materials collected. In addition to curbside recycling, the City collects recyclable materials from commercial customers and at City recycling drop-off centers for a total diversion rate of 6.9%

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Tons	3,102	3,070	3,012	3,330	3,815
		-1%	-2%	+11%	+15%
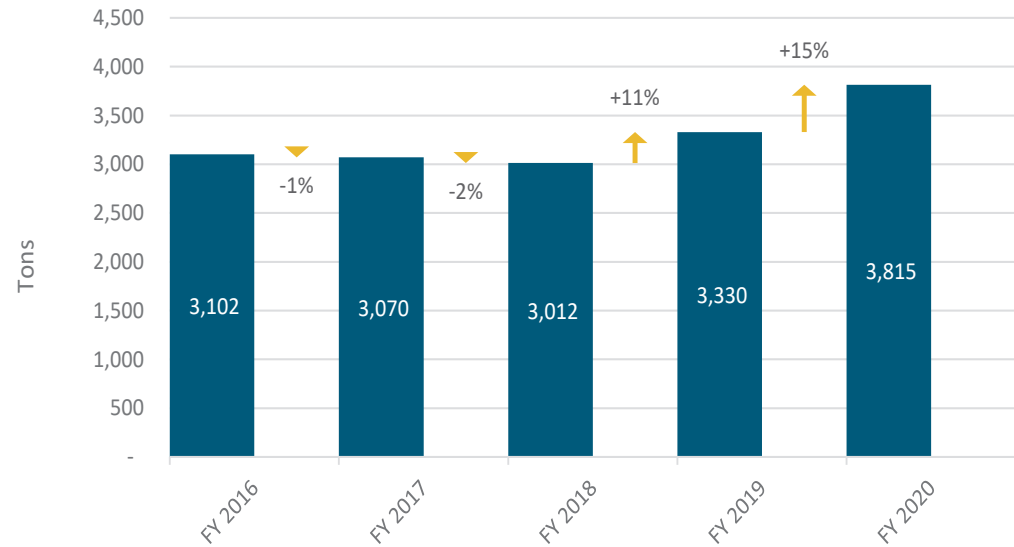
ACRES OF DRAINAGE STRUCTURES MOWED - FY 2020

The Transportation Division maintains drainage structures across the city in order to prevent the flooding of neighborhoods and city streets.

| October	November	December	January	February	March	April	May	June	July	August	September
247	94	117	238	160	201	71	153	58	64	258	263

City of Temple, Texas

NUMBER OF POTHOLES PATCHED
FY 2016 - FY 2020

The number of potholes patched is a significant indicator of the overall condition of city streets. By tracking pothole patching by month, the Transportation Division can determine how the season and weather events affect the condition of city streets.
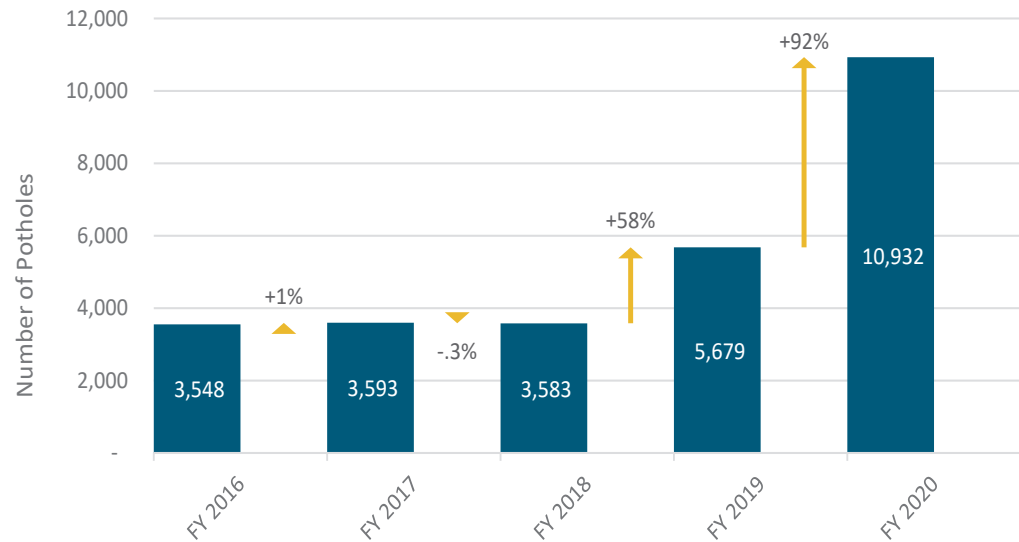
NUMBER OF UTILITY CUTS PATCHED
FY 2016 - FY 2020

Utility cuts are areas in the pavement that have been cut away to repair a utility line underneath. If not patched quickly, utility cuts can diminish the condition of the pavement surrounding the open area. The Transportation Division tracks the number of utility cuts in order to determine if a particular street has so many utility cuts it may need to be repaved or completely reconstructed.
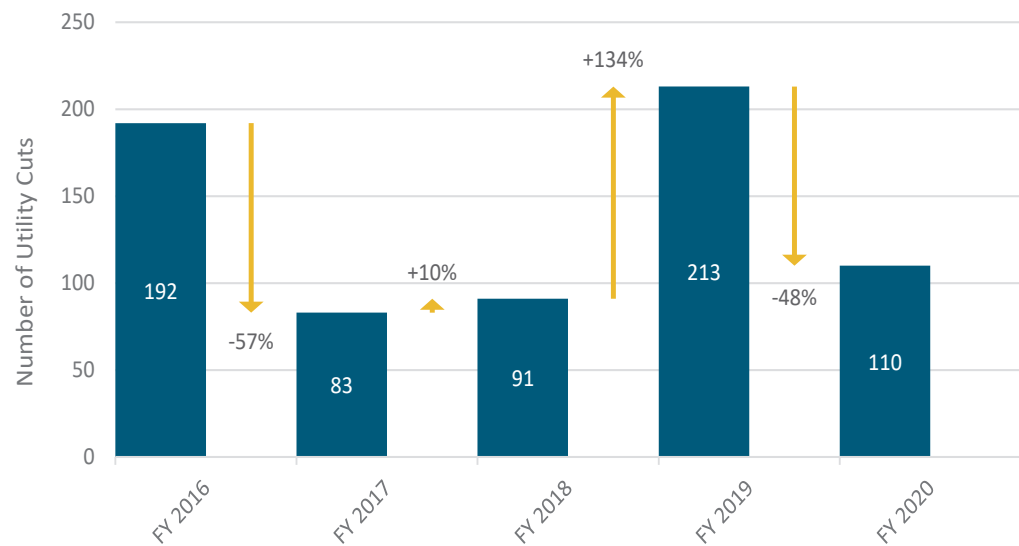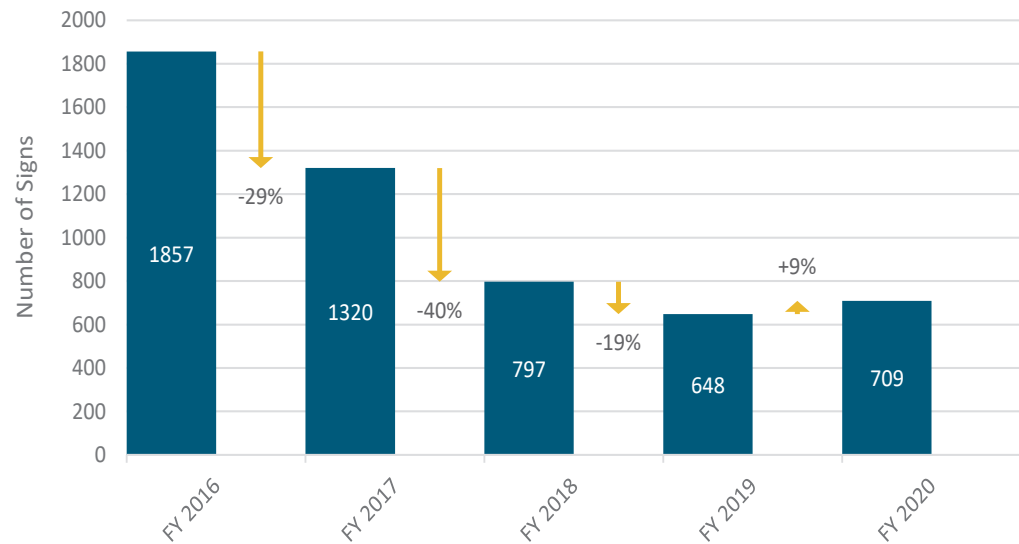
NUMBER OF TRAFFIC SIGNALS REPAIRED
FY 2020

Traffic signals are an essential part of public safety on the City's transportation network. The Transportation Division tracks traffic signal repairs in order to assess the overall condition of the City's signal network and operations.

Traffic Signals

Month	Value
October	26
November	27
December	16
January	16
February	23
March	18
April	14
May	10
June	11
July	10
August	11
September	10
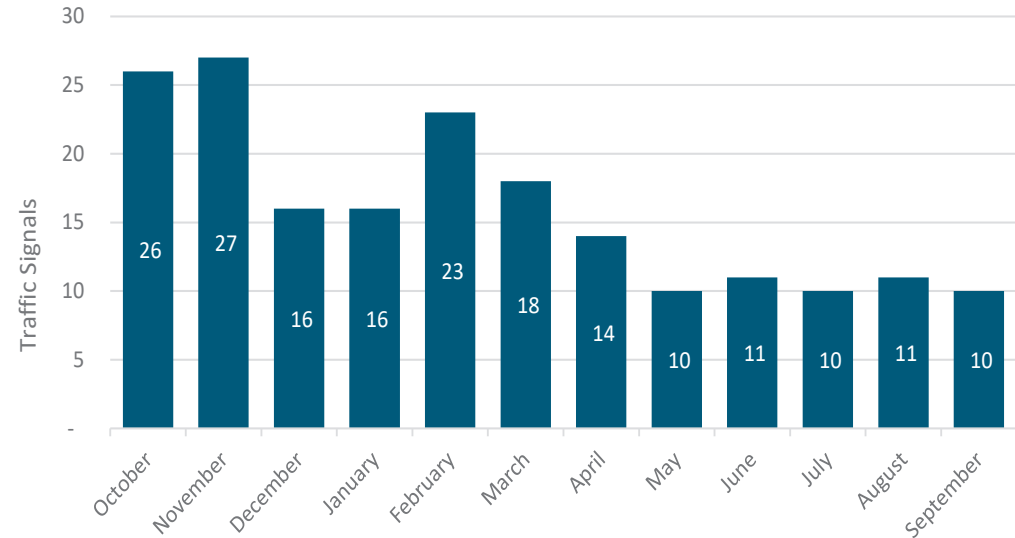
NUMBER OF SIGNS REPAIRED
FY 2016 - FY 2020

Street signs can be regulatory, warning, or informational, all of which are important to the traveling public. Most signs, particularly regulatory signs, provide a directive to motorist which ensures a safe transportation network for everyone.

Number of Signs

Year	Value	Change
FY 2016	1857	
FY 2017	1320	-29%
FY 2018	797	-40%
FY 2019	648	-19%
FY 2020	709	+9%

WASTEWATER LINES CLEANED (FEET)
FY 2020

Sewer pipe cleaning generally involves using a vactor truck to remove debris and buildup from sewer lines. This is a preventative measure that is performed regularly.

Linear Feet

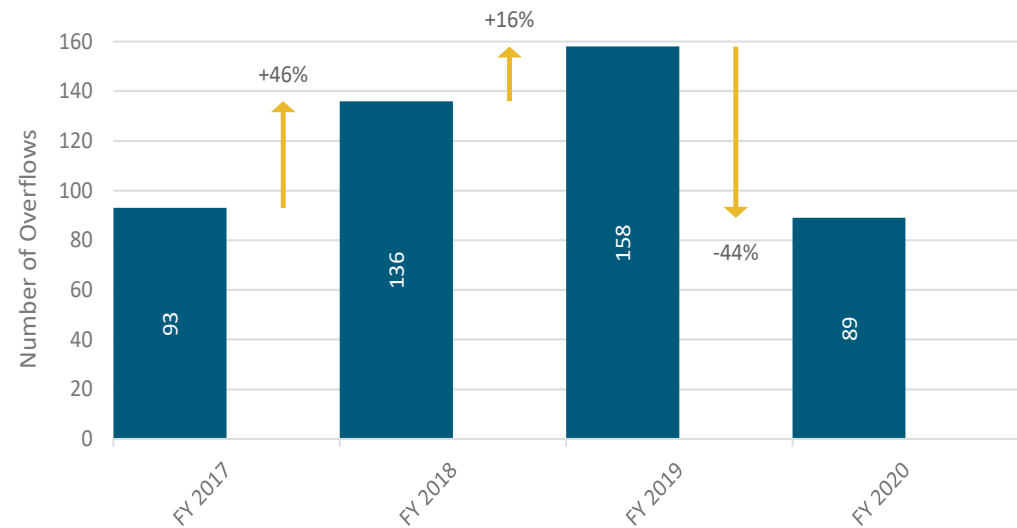| Month	Linear Feet
October	15,621
November	14,180
December	22,410
January	12,230
February	15,854
March	35,983
April	37,090
May	30,316
June	15,544
July	8,121
August	5,826
September	6,085
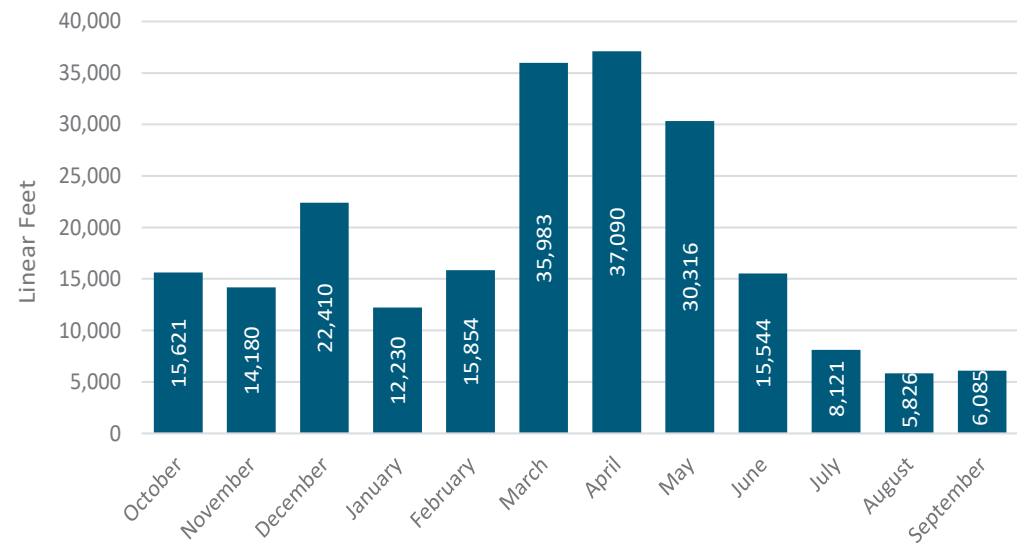
SANITARY SEWER OVERFLOWS
FY 2017 - FY 2020

A sanitary sewer overflow occurs when wastewater escapes the collection or treatment system. These usually occur as a result of a pipe failure, though occasionally they occur due to an equipment malfunction. Buildup in sewer pipes from fats, oils, grease, and rags that are flushed down the toilet or poured down the drain are also a major cause of overflows. This metric is a general indicator of the health of the sewer system and the effectiveness of the FOG program.

Number of Overflows

Year	Number of Overflows	Change
FY 2017	93	
FY 2018	136	+46%
FY 2019	158	+16%
FY 2020	89	-44%

TOTAL WATER TREATMENT & DISTRIBUTION FY 2016 - FY 2020
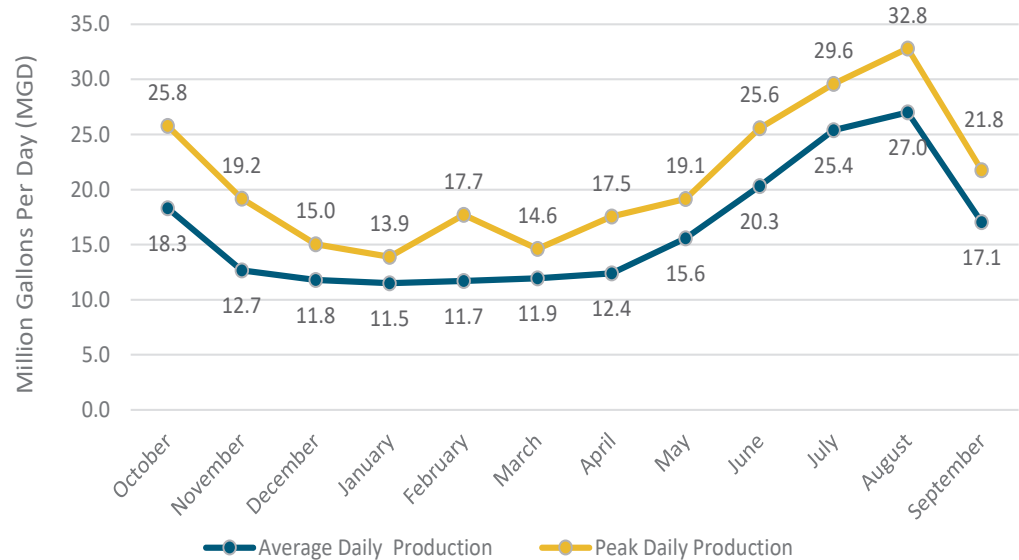
Total water treatment and distribution reflects the gallons of potable water treated and delivered to the water system from the water treatment plant. Though development and population growth drive up water treatment totals, water conservation efforts help smooth the rate of increase. Analyzing changes in water treatment totals is vital in planning for future water needs.

Gallons

- +8% | +11% | -13% | +0.3%
- FY 2016: 5,137,576,000
- FY 2017: 5,553,549,000
- FY 2018: 6,157,835,000
- FY 2019: 5,338,358,000
- FY 2020: 5,353,953,000
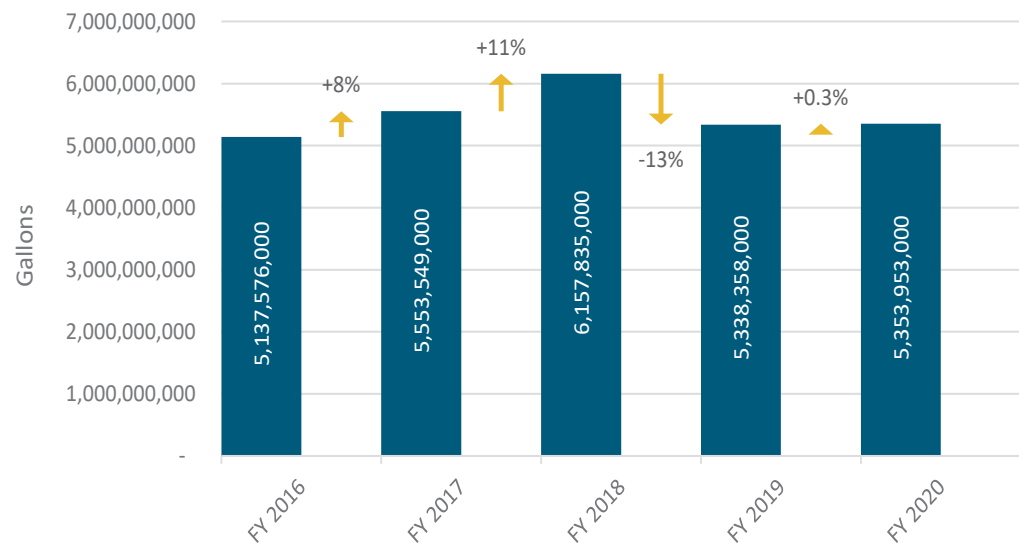
MONTHLY WATER TREATMENT FY 2020

Monthly water treatment totals illustrate seasonal demand and peaking factors. Peaking factors are a large consideration in engineering design. The ability to plan for water demand fluctuations reduces costs and limits outages.

On August 14, 2020, the daily peak production of 32.8 set the record as the highest daily output for the City of Temple's water treatment plant.

Million Gallons Per Day (MGD)

Peak Daily Production: October 25.8, November 19.2, December 15.0, January 13.9, February 17.7, March 14.6, April 17.5, May 19.1, June 25.6, July 29.6, August 32.8, September 21.8

Average Daily Production: October 18.3, November 12.7, December 11.8, January 11.5, February 11.7, March 11.9, April 12.4, May 15.6, June 20.3, July 25.4, August 27.0, September 17.1

— Average Daily Production   — Peak Daily Production

UTILITY WORK ORDERS COMPLETED
FY 2020

The Utility Division tracks the number of work orders completed on the water distribution system and sewer collection system each month. Some work orders are for emergency repairs, others are for planned maintenance activities. Each work order varies in the resources needed and time required to complete. This metric helps plan for the seasonal needs of both the water distribution and sewer collection system.

Month	Water Distribution	Wastewater Collection
October	421	104
November	210	362
December	123	329
January	361	255
February	566	352
March	293	237
April	258	217
May	210	216
June	193	139
July	209	323
August	317	349
September	144	356