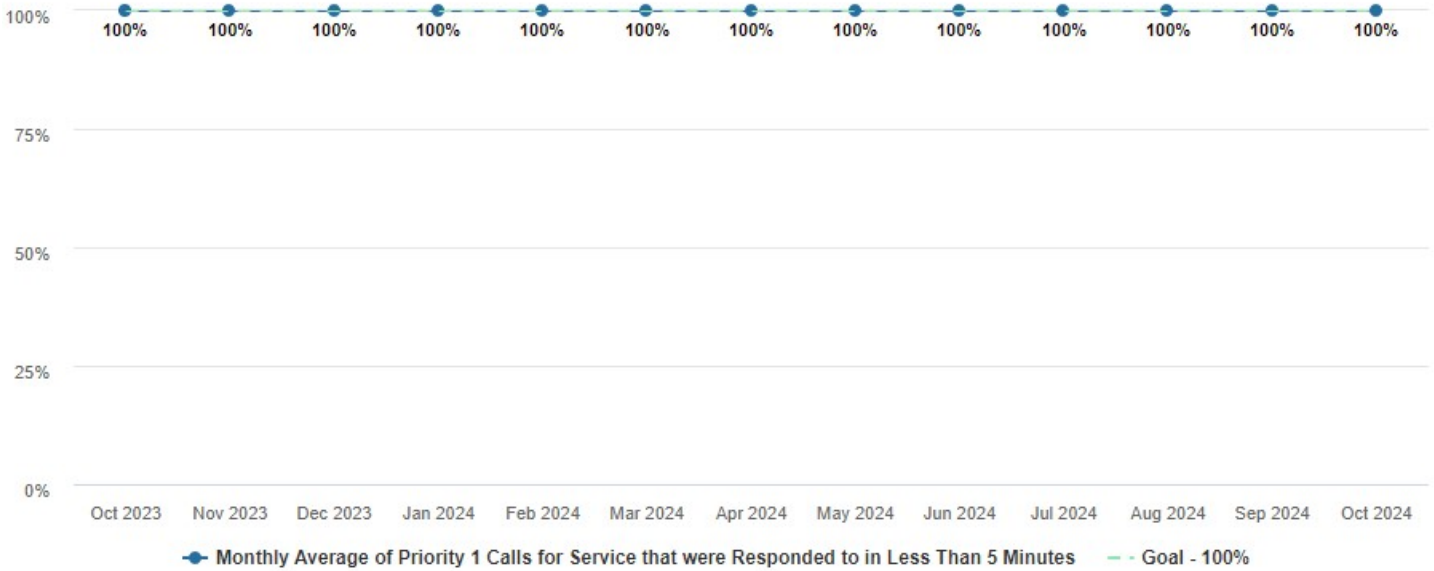


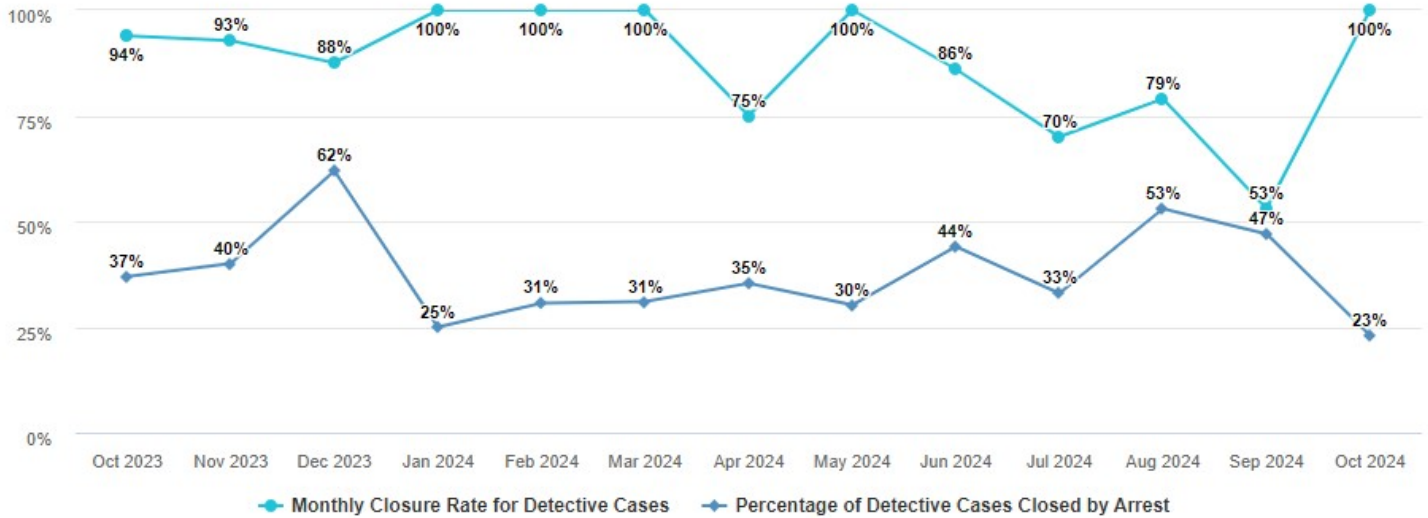
Balanced Scorecard Operational Metrics: Nov. 2024

ORO VALLEY POLICE DEPARTMENT

OVPD - Priority 1 Service Response Time Average

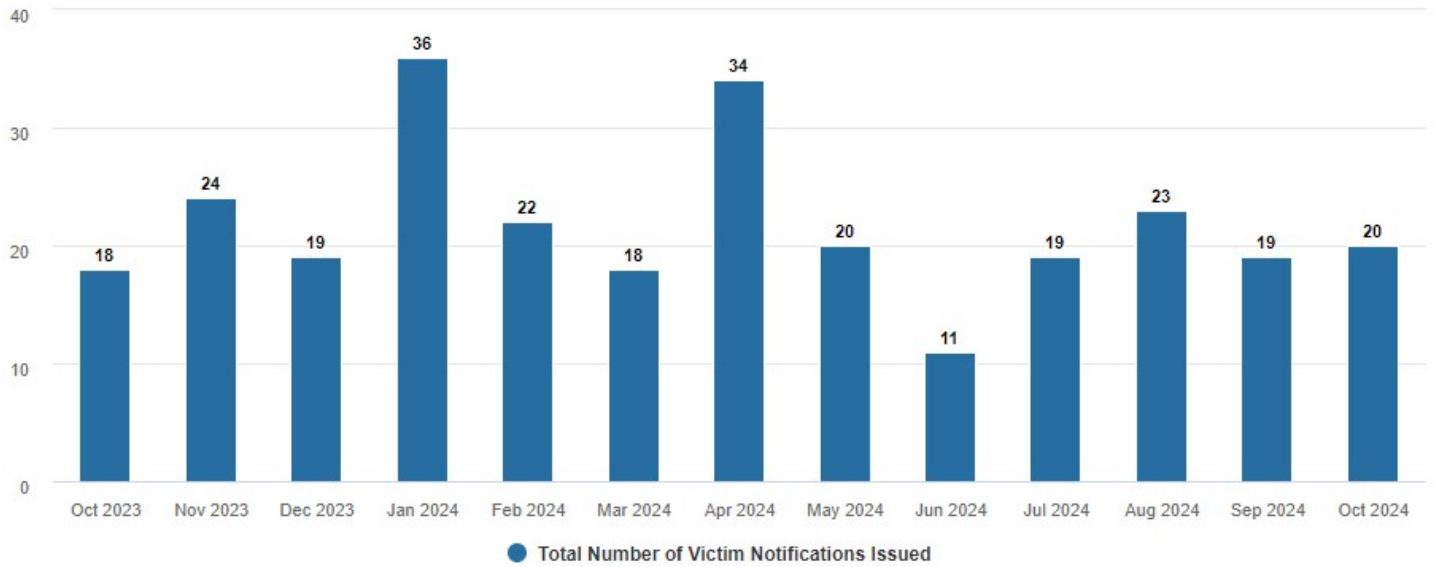


OVPD - Monthly Detective Case Closure Rates



LEGAL DEPARTMENT

Legal - Number of Victim Notifications Issued



Legal - Victim Notifications Issued in Compliance With State Law Regulations



Court - Number of New Case Filings

Month	Civil Traffic	Misdemeanors	Orders of Protection
Oct 2023	103	68	13
Nov 2023	98	69	13
Dec 2023	136	85	4
Jan 2024	152	64	5
Feb 2024	105	82	12
Mar 2024	102	67	7
Apr 2024	117	98	9
May 2024	140	69	10
Jun 2024	107	73	6
Jul 2024	105	71	5
Aug 2024	115	79	6
Sep 2024	118	73	7
Oct 2024	140	76	16

Court - Time to Disposition of Cases

Month	DUI	Criminal Misdemeanors	Civil Traffic
Oct 2023	100%	100%	99%
Nov 2023	100%	100%	97%
Dec 2023	90%	100%	98%
Jan 2024	97%	100%	92%
Feb 2024	100%	100%	96%
Mar 2024	82%	100%	94%
Apr 2024	100%	100%	93%
May 2024	100%	100%	95%
Jun 2024	100%	100%	97%
Jul 2024	92%	100%	96%
Aug 2024	100%	98%	97%
Sep 2024	100%	100%	97%
Oct 2024	85%	97%	99%

Disposition = case resolution to include either conviction, dismissal, or acquittal of case.

DUI Goal - 93% of cases reach disposition within 180 days.

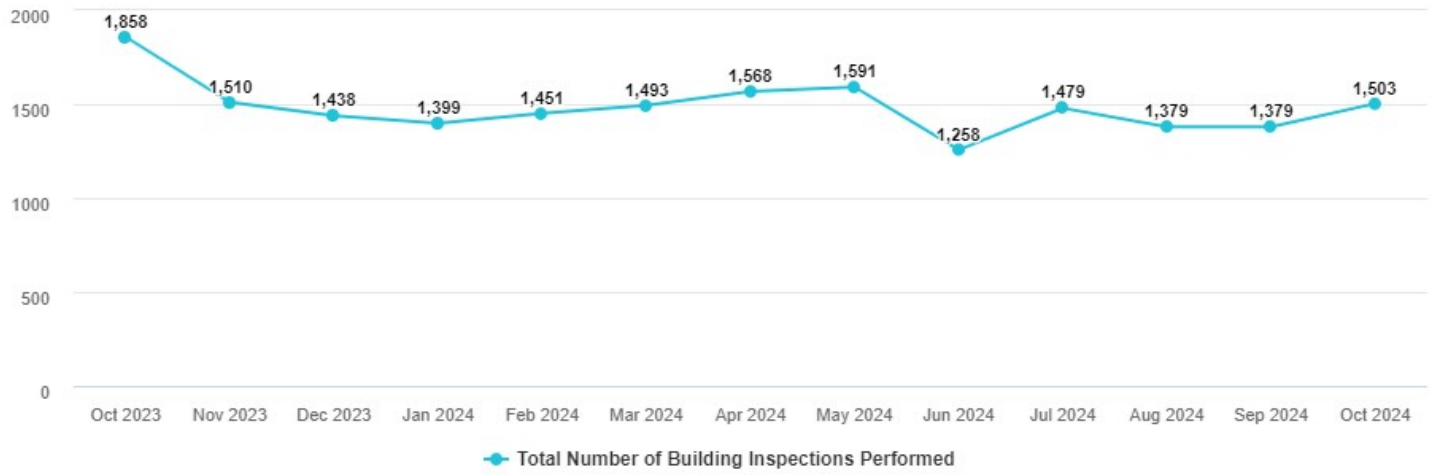
Criminal Misdemeanor Goal - 98% of cases reach disposition within 180 days.

Civil Traffic Goal - 98% of cases reach disposition within 90 days.

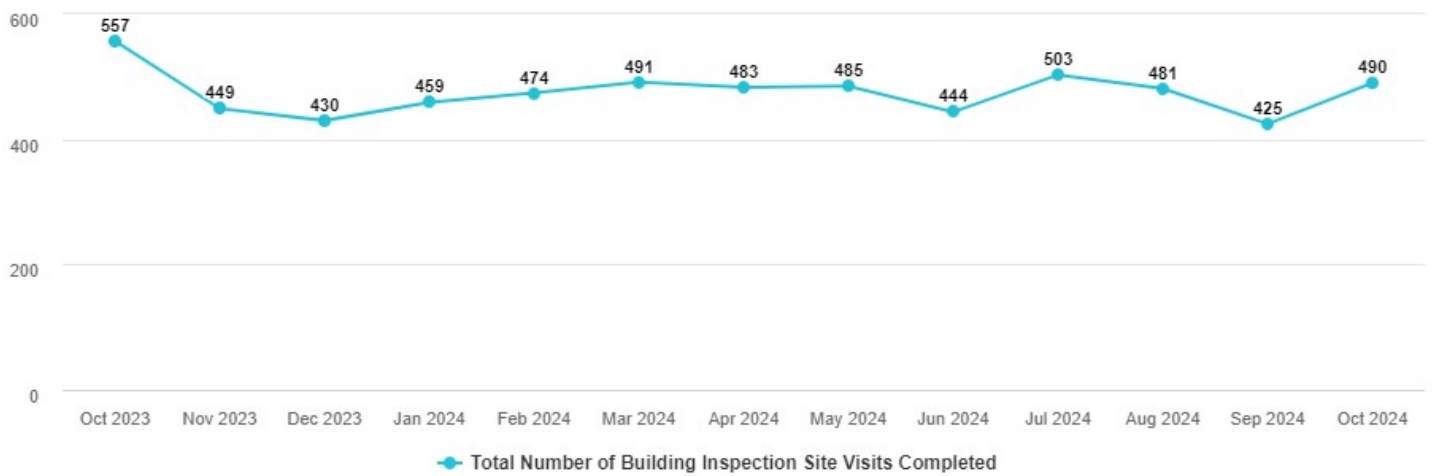
● **On Track:** Indicates goal was achieved

COMMUNITY AND ECONOMIC DEVELOPMENT

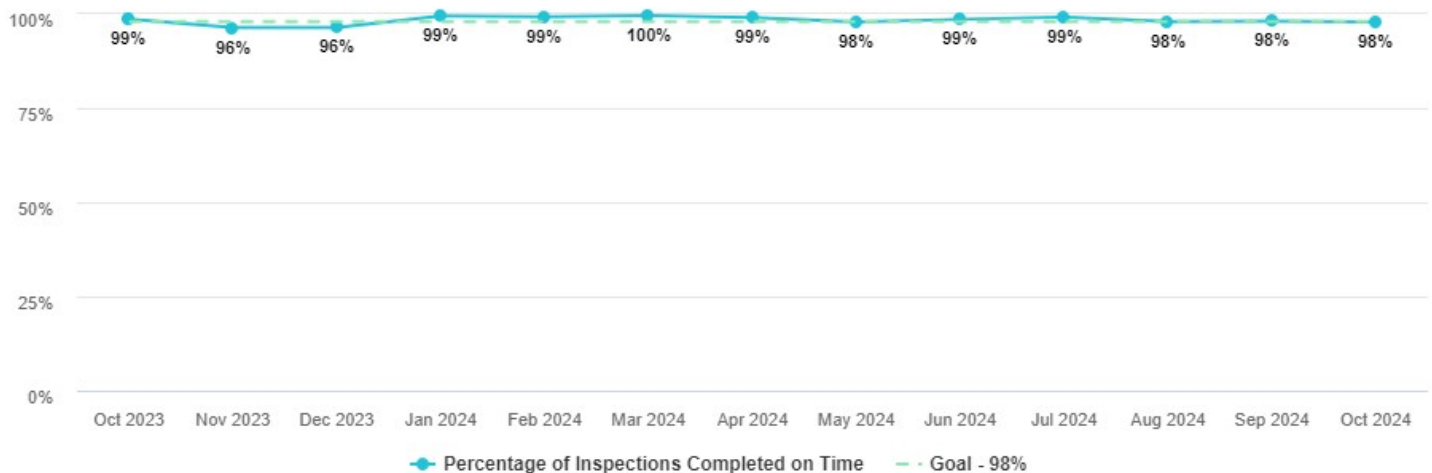
CED Inspections - Building Inspections Performed



CED Inspections - Building Inspection Site Visits



CED Inspections - Percentage Completed on Time

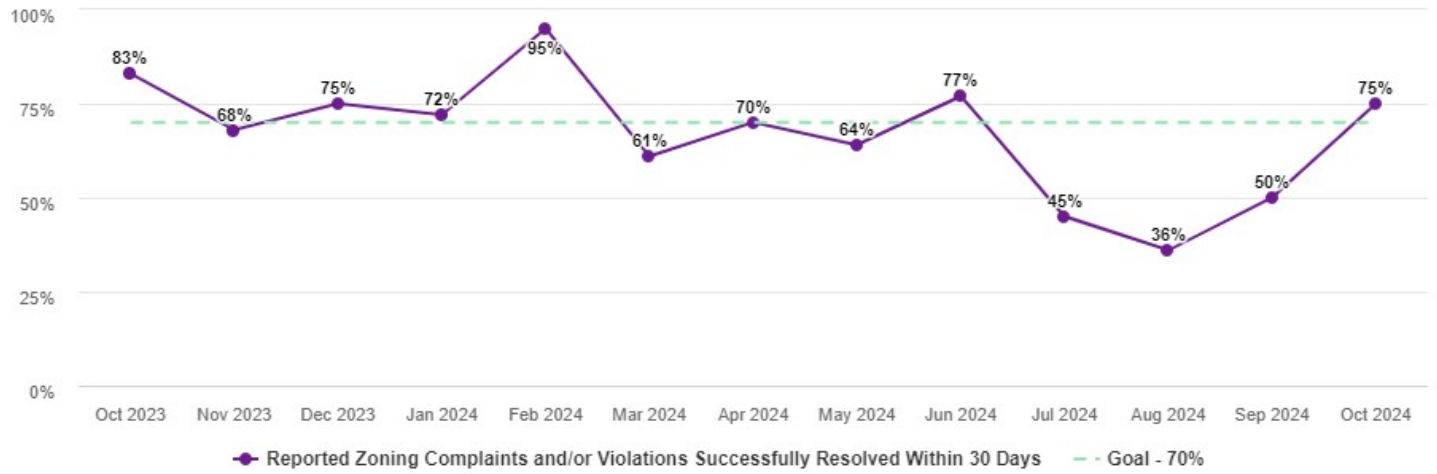




CED Planning – Timeliness of Plan Reviews



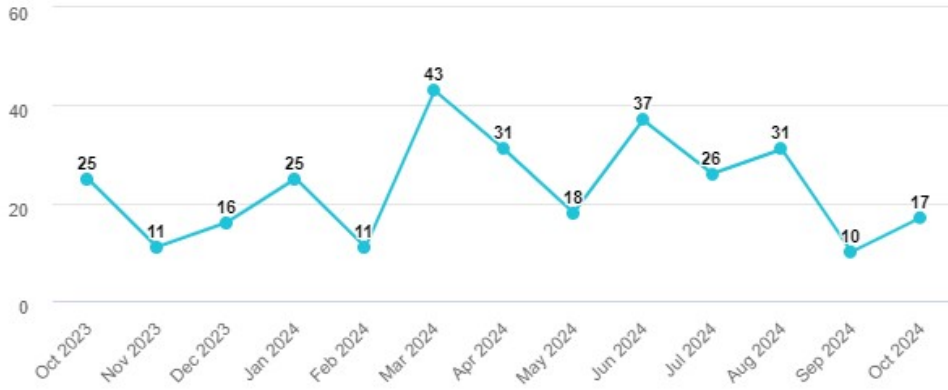
CED Planning - Zoning Complaints Resolved



CED Permits - Accuracy of Permit Reviews



CED Business Support & Development - Business Visits Conducted



84/225
Businesses Visited
FY24-25

CED Business Support & Development - Business Visit Responses

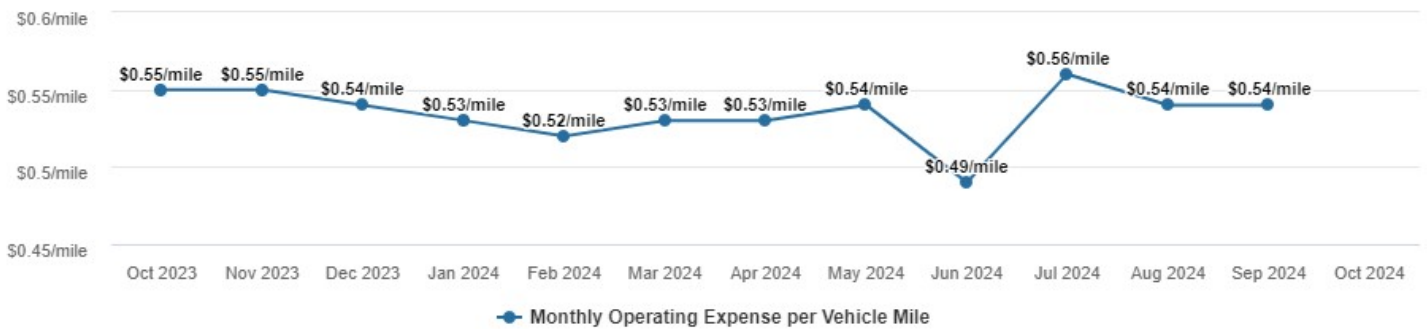


PUBLIC WORKS

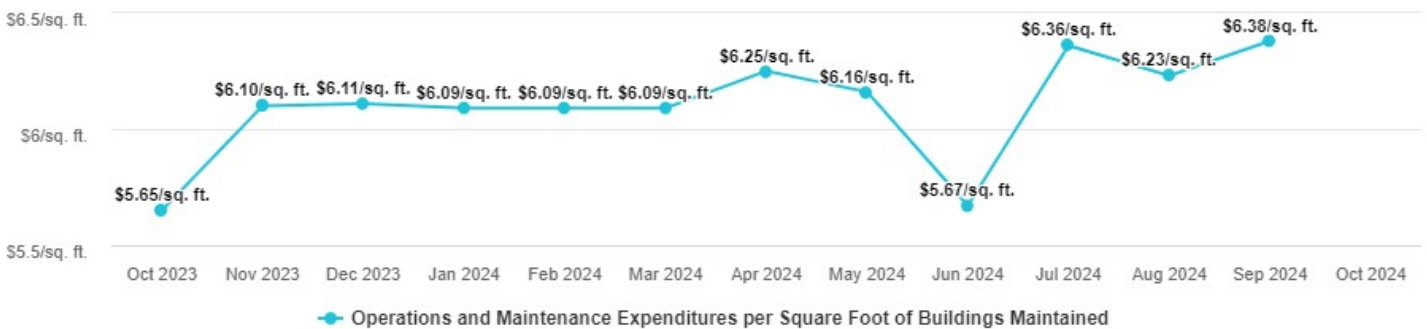
PW Roads and Streets - Overall Condition Index (OCI) Rating for Paved Arterial, Collector & Local Streets in Oro Valley



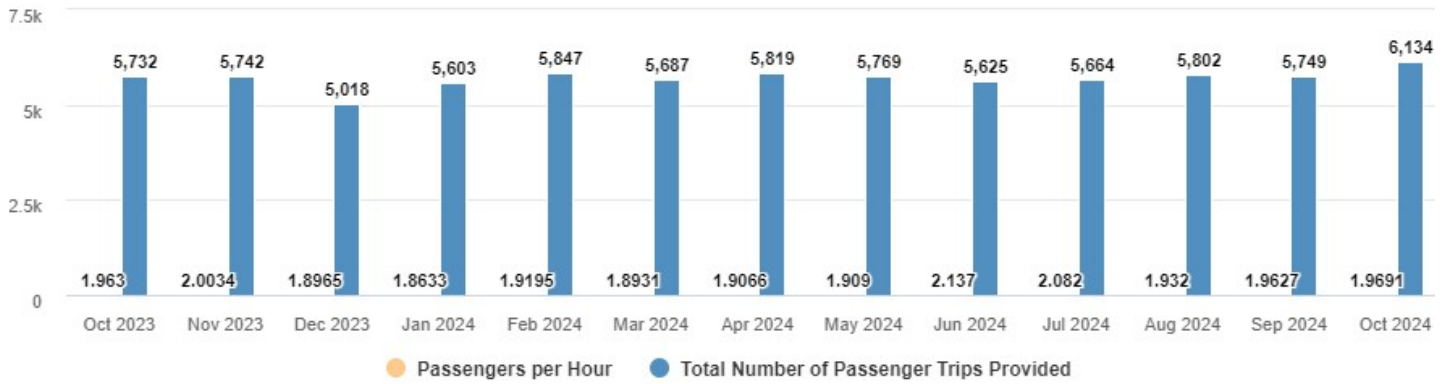
PW Fleet - Monthly Operating Expense per Vehicle Mile



PW Facilities - Building Maintenance



PW Transit - Number of Passenger Trips Provided & Passengers per Hour



PW Transit - Total Number of Trip Miles



PW Transit - Total Number of Trip Hours Provided



PARKS AND RECREATION

Parks and Recreation - Members



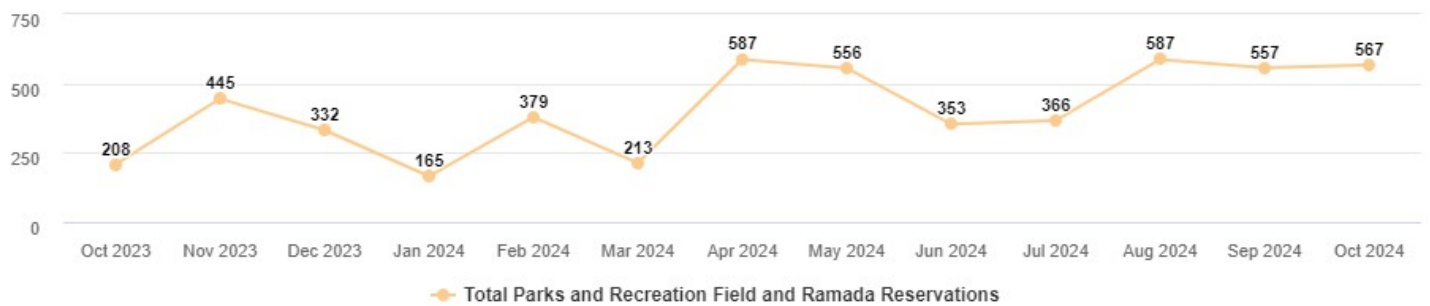
Total number of Community and Recreation Center, OV Aquatic Center, golf, and Archery Range members

Parks and Recreation - Members

Month	New Members	Total Members	Monthly Member Percentage Change
Dec 2023	23	4,940	0%
Jan 2024	255	5,195	5%
Feb 2024	77	5,272	1%
Mar 2024	115	5,387	2%
Apr 2024	-19	5,368	-0%
May 2024	29	5,397	1%
Jun 2024	82	5,479	2%
Jul 2024	65	5,544	1%
Aug 2024	28	5,572	1%
Sep 2024	-68	5,504	-1%
Oct 2024	-4	5,500	-0%

Total number of Community and Recreation Center, OV Aquatic Center, Golf, and Archery Range members

Parks and Recreation - Field and Ramada Reservations



Please note: October 2023 Field and Ramada reservations were down due to overseeding closures

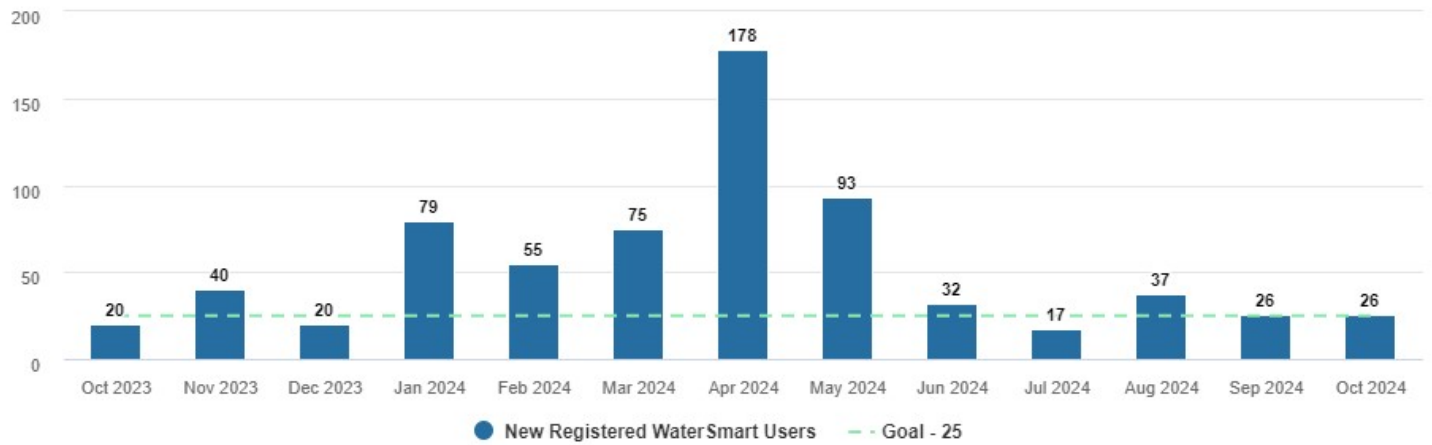
WATER

Water Operations - Water Valves Exercised



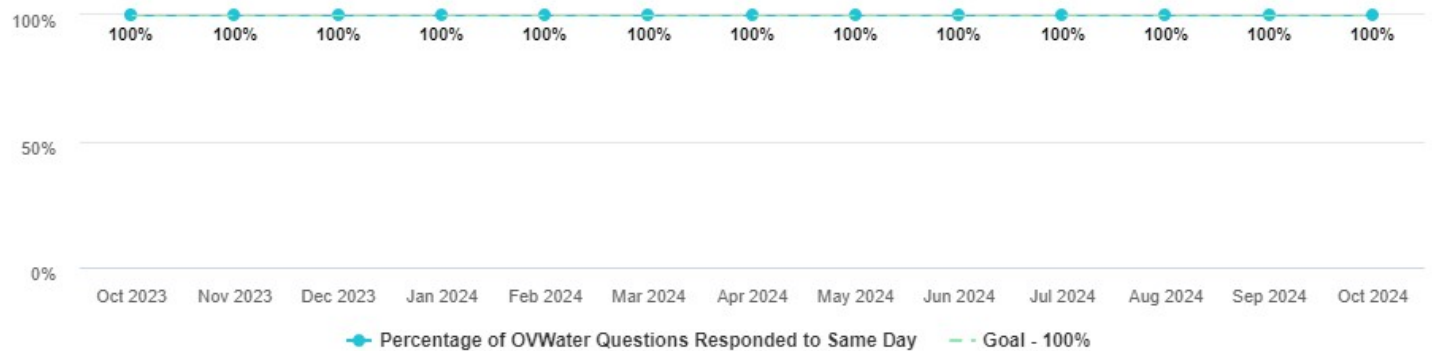
Goal is to exercise all water valves within the system once every 3 years. Exercising 3% of all water valves per month will achieve the 3 year goal.

Water Operations Conservation - New Registered WaterSmart Users



Goal is to add 300 new registered users to WaterSmart per year. 25 new registered users per month will achieve the goal.

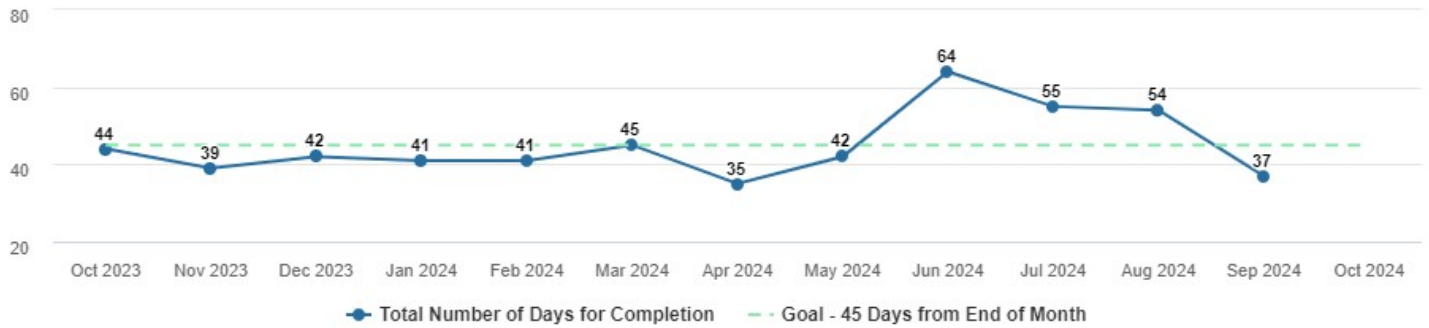
Water Operations Customer Service - OVWater Response Rate



Goal is to respond to all OVWater questions received during business hours by the end of the same day

FINANCE

Finance - Complete Monthly Financials w/in 45 Days From End of Month

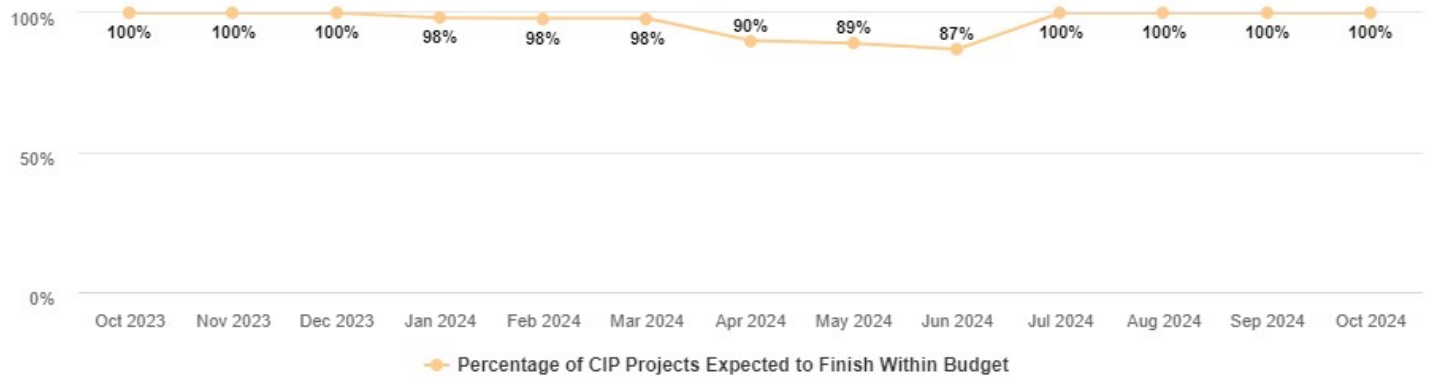


TOWN MANAGER'S OFFICE

TM Constituent Services - Ask OV Inquiry Closure Rate



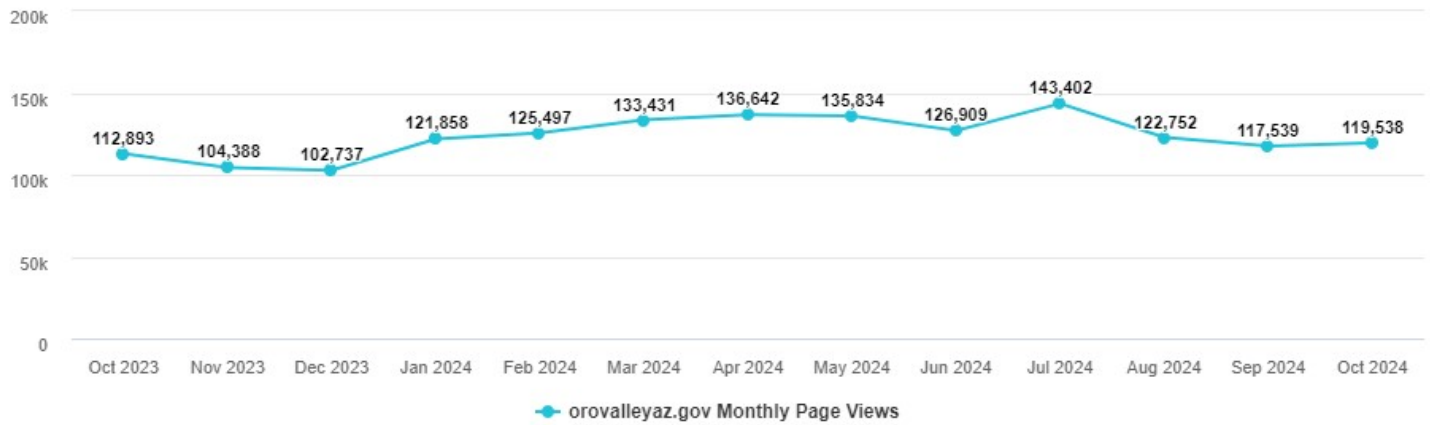
TM - CIP Projects Expected to Finish Within Budget



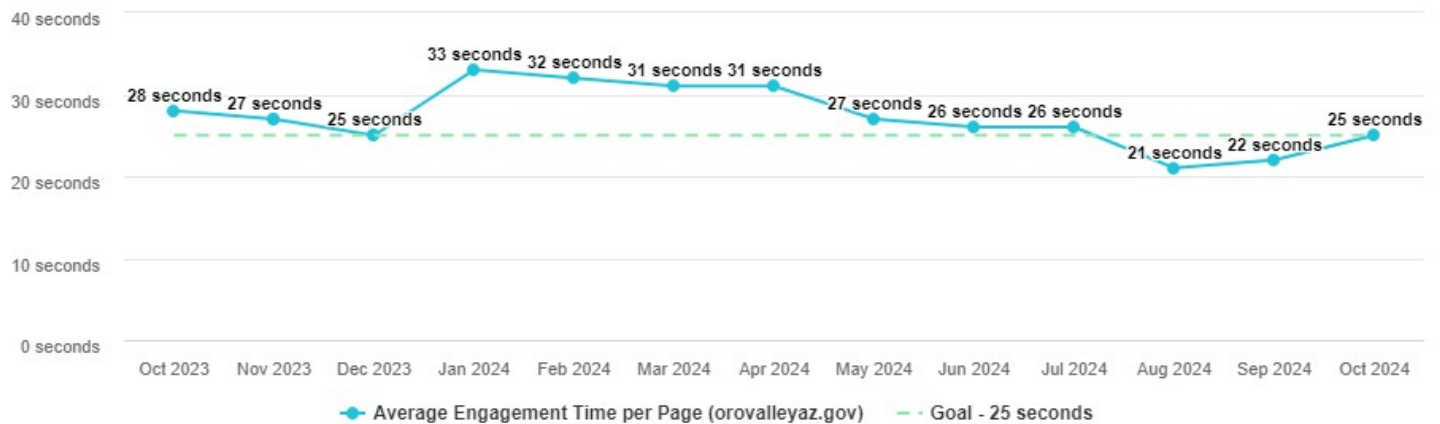
TM Emergency Management - Town Continuity of Operations (COOP) Reviews



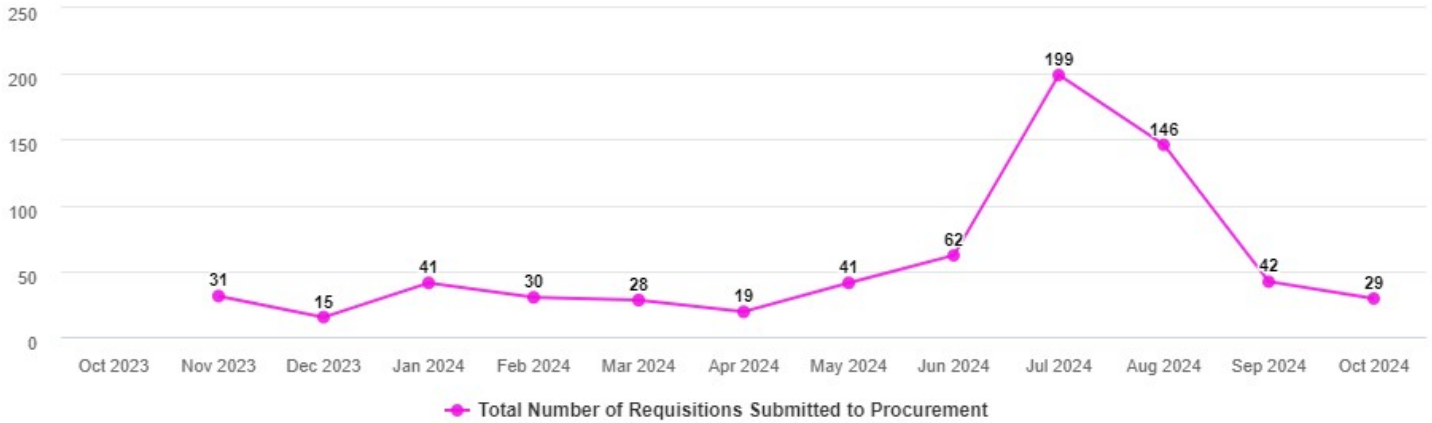
TM Communications - orovalleyaz.gov Page Views



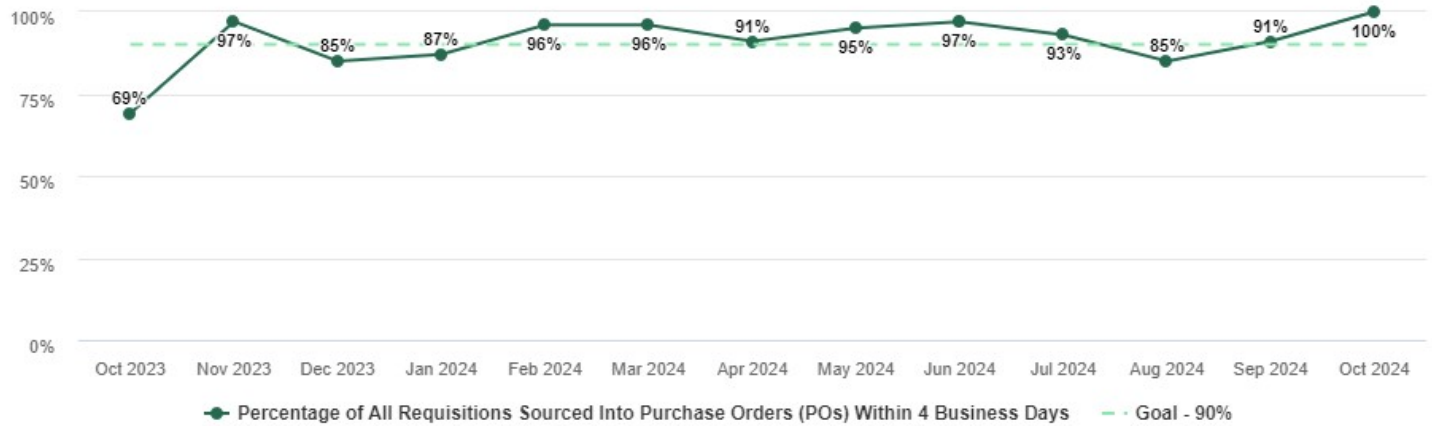
TM Communications - orovalleyaz.gov Engagement Time per Page



TM Procurement - Number of Requisitions Submitted to Procurement



TM Procurement - Source All Requisitions Into Purchase Orders (POs) Within 4 Business Days

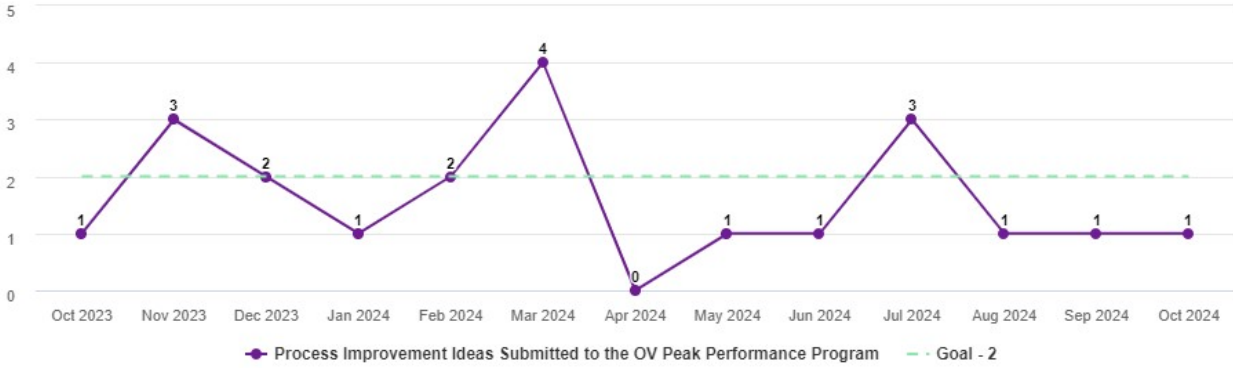


TM Procurement - Total Time Spent Processing Fraudulent pCard Activity

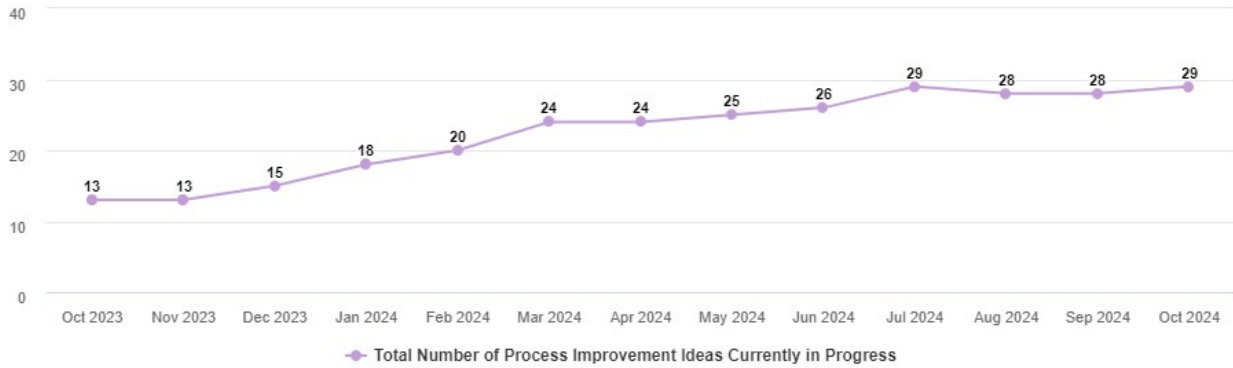


Fraudulent activity is defined as any pCard activity requiring the pCard Administrator to contact Wells Fargo directly for verification, including verifying charges, confirming potentially fraudulent charges and malfunctioning and/or missing pCards.

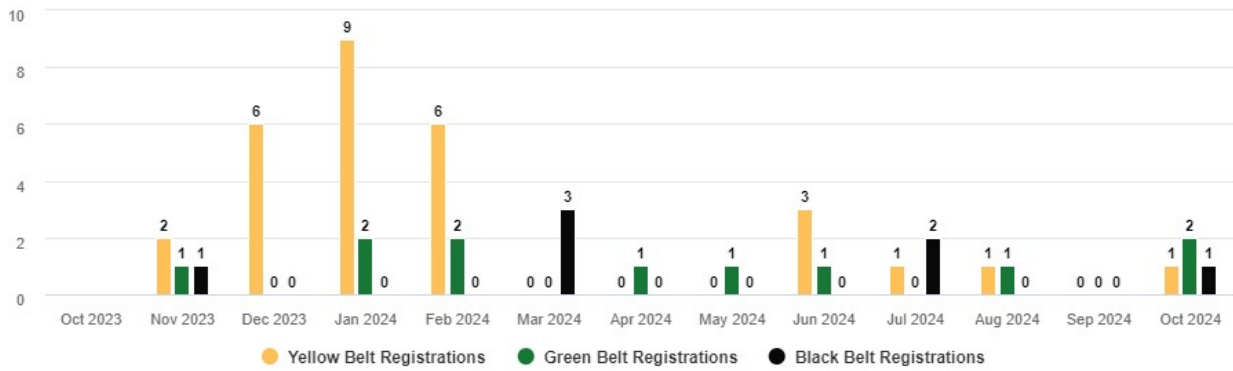
TM OV Peak Performance - Ideas Submitted



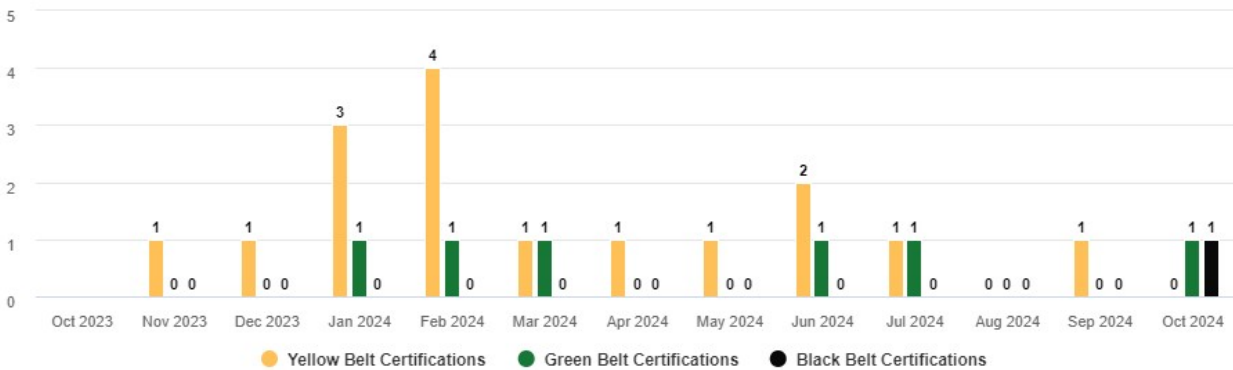
TM OV Peak Performance - Ideas in Progress



TM OV Peak Performance - TOV Employee Lean & Six Sigma Training

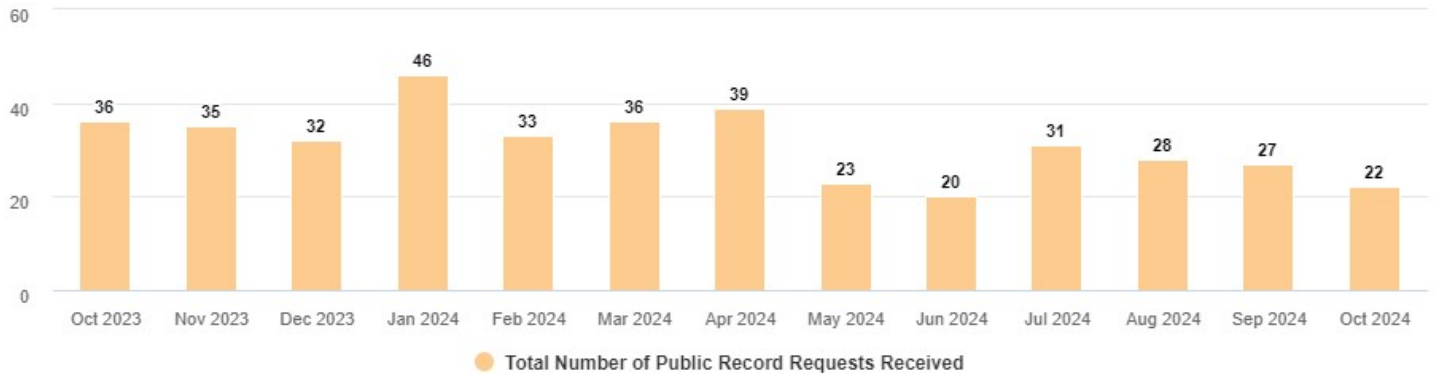


TM OV Peak Performance - TOV Employee Lean & Six Sigma Certifications



TOWN CLERK

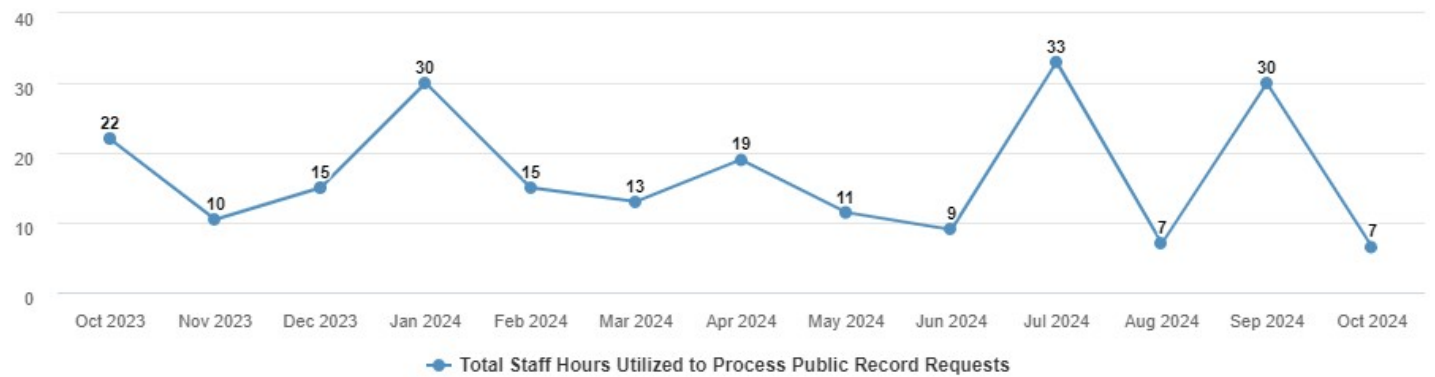
Town Clerk - Number of Public Record Requests Received



Town Clerk - Public Record Requests Initiated

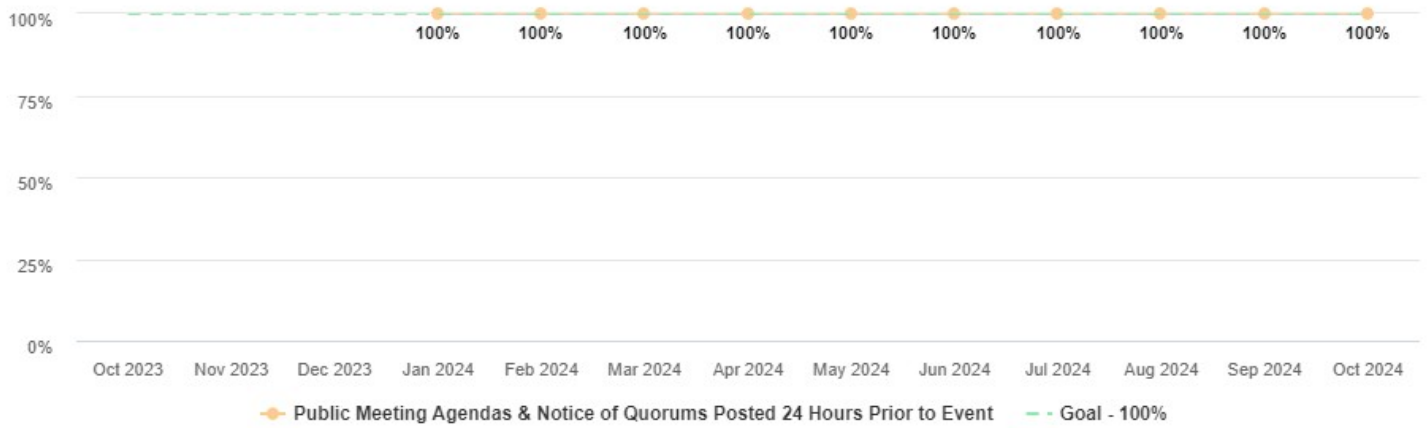


Town Clerk - Time Utilized to Process Public Record Requests

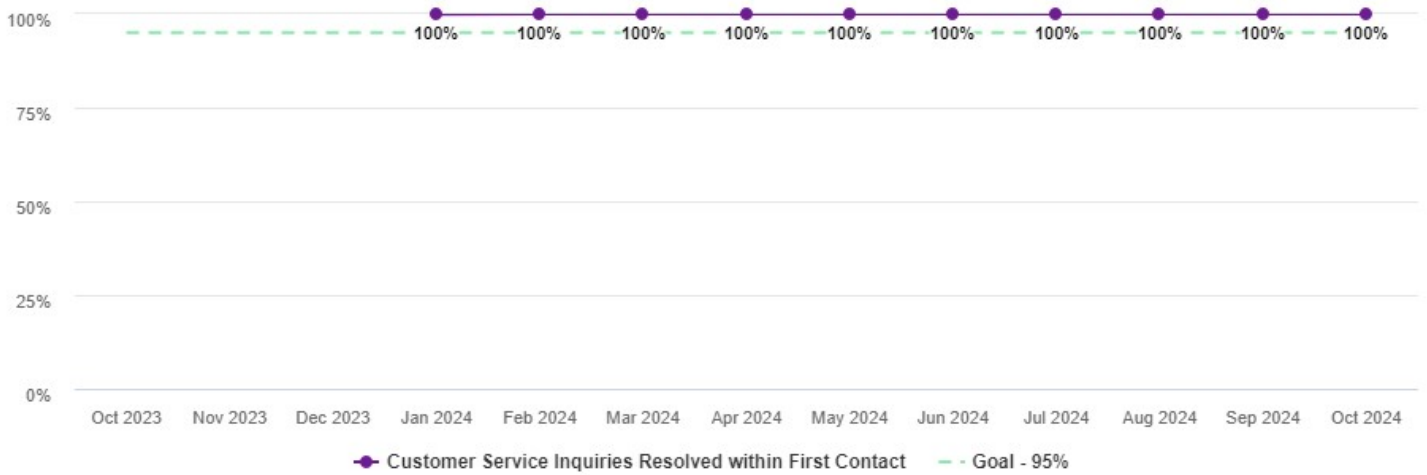


TOWN CLERK

Town Clerk - Public Meeting Agendas & Notice of Quorums Posted 24 Hours Prior to Event

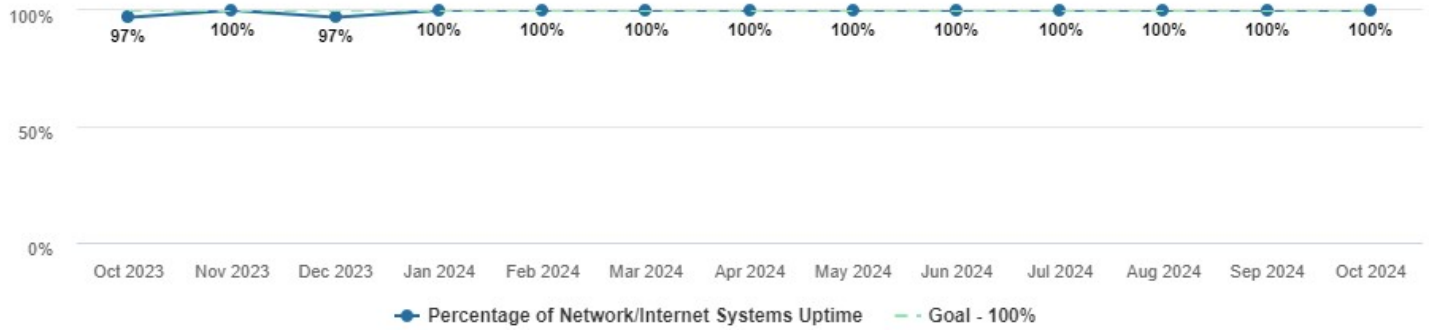


Town Clerk - Customer Service Inquiries Resolved within First Contact



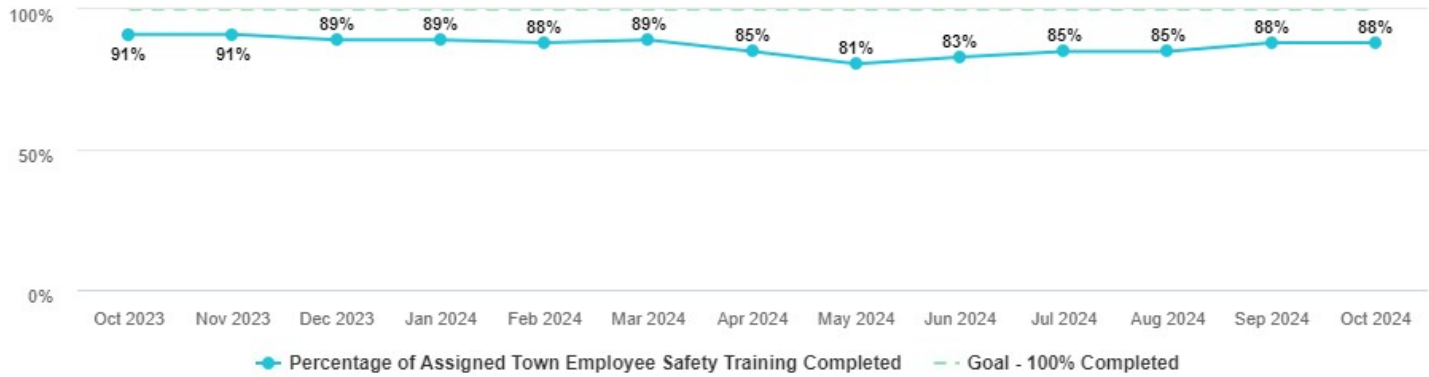
IT DEPARTMENT

IT - Network and Internet Systems Uptime



HUMAN RESOURCES

HR Safety - Safety Training Completed



HR Recruitment - Benefit Eligible Position Status



There Are Currently 356 Benefit Eligible Positions with the Town of Oro Valley