

CITY OF MIDLAND **KEY PERFORMANCE INDICATORS**



GENERAL FUNDS

STRATEGIC COMMUNICATIONS

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Number of Social Media Followers Facebook	33,072	39,176	45,680	47,000
Number of Social Media Followers Instagram	N/A	7,395	10,559	12,000
Number of Social Posts	372	405	938	1,200
Number of Everbridge Notices Sent	N/A	N/A	76	140

HUMAN RESOURCES

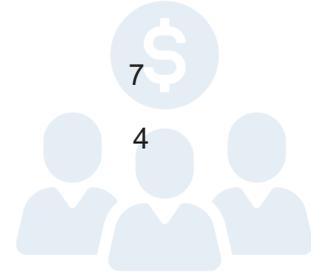
Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Turnover Rates	18.6%	19.33%	15.4%	10%
Total Number of New Hires	190	244	263	275
Total Number of Retirees Covered (Employee Benefits)	196	234	235	NA
Total Number of Employees & Dependents Covered (Employee Benefits)	2,399	2,301	2,513	NA

INFORMATION TECHNOLOGY

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Availability of the City's entire network	98.890%	99.990%	99.999%
Users completed Security Awareness Training	95%	95%	98%
IT Tickets - Resolved within defined SLA	NA	81%	85%
IT Tickets - Mean time to resolve	NA	23:05 H	20:00 H
IT Tickets - Customer Satisfaction Ratings	NA	5.63/6	5.7/6
NIST Cybersecurity Framework 2.0 Adoption	NA	1.9/5	2.5/5

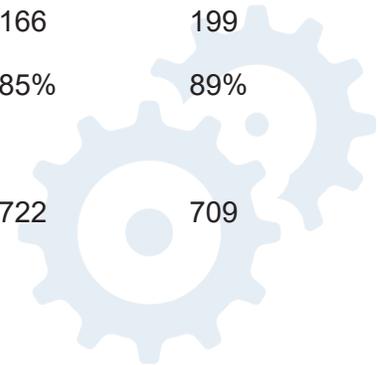
FINANCE

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
General Fund Expenditures percentage under Adopted Budget: over(under) Budget	(8.17%)	(2.42%)	(0.62%)	0%
MAPE for General Fund revenue forecast to actuals: Actuals Over (under) Revenue Forecast	5.75%	18.41%	8.67%	0%
Number of invoice Discrepancies (average per month)	43	26	7	6
Implement two (minimum) improvements made by reviewers of GFOA Budget Award	4	3	4	2



GENERAL SERVICES

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total number of re-bids	5	11	5	0
Purchases over \$50,000 that were solicited through a formal bid process	50	75	54	60
Total number of purchase orders for the City	3,051	3,370	3,798	3,800
Total number of contracts for the City	131	166	199	200
Percentage of building maintenance requests responded to within an 8 hour period	83%	85%	89%	100%
Mainscape work order system - completed work orders by location/cost	997	722	709	750



DEVELOPMENT SERVICES

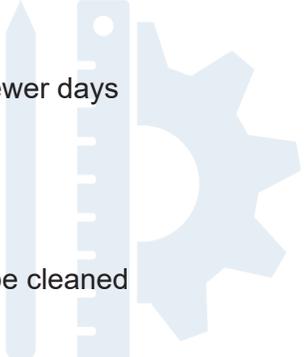
Performance Measures



	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
New Residential Permit Issued	718	826	915	820
Value of Commercial Projects Permitted	\$324.6M	\$825.2M	\$331.0M	\$400.0M
Code Enforcement Cases Initiated	7,098	6,100	7,885	7,500
Oil & Gas Permits Approved	91	29	51	45
CDBG Public Service + Homeless Prevention	36,792	13,906	4,110	4,500
Activities				

ENGINEERING SERVICES

Performance Measures



	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Traffic sign installed	409	665	2,244	3,000
Full preventative maintenance of signalized intersections	39	47	58	65
Plan reviews returned in 15 or fewer days	93%	97.5%	99%	99.0%
Miles of streets repaved	13	11	17.5	10
Total number of potholes filled	10,342	13,790	27,000	15,000
Linear footage of storm drain pipe cleaned	13,469	15,597	24,016	18,000

PARKS AND RECREATION

Performance Measures



	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total number of park reservations	452	359	497	500
Total number of MLK reservations	390	346	599	600
Total number of field reservations	658	909	1174	1200
Total number of pool reservations	101	102	93	105

POLICE

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Part 1 Crimes	3,043	3,049	2,906	2,761
Required Police Responses	81,141	82,579	83,993	80,000
Proactive Enforcement Efforts	34,940	33,536	33,381	36,719
Traffic Stops	22,853	19,873	22,835	25,118
Traffic Fatalities	24	20	15	0

FIRE

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Emergency responses	20,323	21,012	21,621	22,353
City Fires	417	462	375	350
County Fires	229	352	285	288
EMS responses	17,197	18,075	19,141	20,098
All other responses	2,480	2,123	1,820	1,565
Total inspections	2,443	2,251	2,860	2,917
Fire Stations	11	11	11	11

HEALTH SERVICES

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total number of health immunizations given	13,077	18,267	19,531	19,750
Citizen encounters at Health Department	12,287	9,089	14,790	15,000
Total number of food establishment inspections	1,466	1,108	1,159	1,200
Community outreach events	10	20	26	25



ANIMAL SERVICES

Performance Measures

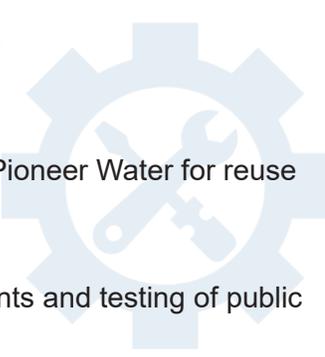


	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Live Release Rate	--	65.1%	69.86%	80%
Total Number of Animals Adopted	1,485	1,479	1,222	1,300
Number of Animals Transferred to Partners	697	804	1,088	1,100
Percent of Animals Returned to Owner	--	8.33%	24.54%	30%

ENTERPRISE FUNDS

UTILITIES

Performance Measures



	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total fire hydrants	4,672	5,168	5,254	5,300
Average daily consumption (MGD)	23.70	23.8	25.7	25.0
Average daily sewage treatment (MGD)	10.50	10.50	10.5	10.50
Total sanitary sewers (miles)	694	654	670	685
Total water mains (miles)	946	1,003	1,016	1,025
Met all volume requests by Pioneer Water for reuse of efficient from WRF	100%	100%	100%	100%
Met all regulatory requirements and testing of public water system	99%	98%	98%	100%

SANITATION

Performance Measures



	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total number of garbage containers changed out	695	805	1,200	1,300
Total recyclables collected (tons)	803	858	800	850
Litter Picked up (tons)	245	284	280	300
Total litter abatement fee Collections	\$531,076	\$565,113	\$570,000	\$575,000

AIRPORT

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total Passenger Enplanements	605,749	661,842	740,219	758,724
Total Commercial Landings	8,371	9,251	10,685	10,952
Handling Route Maintenance Issues	3 Days	3 Days	3 Days	2 Days
Exiting Time Parking Lots	5-10 Min	5 Min	3 Min	3 Min

GARAGE

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Average number of days to put new vehicles in service	3	3	3	2
Total number of fleet out of service at one time	4	4	4	3
Accuracy of inventory as determined by year end accounts are within 97% of book value	Yes	Yes	Yes	Yes

GOLF COURSE

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Total number of tournaments held	99	99	110	105
Total number of driving range sales	\$116,469	\$163,053	\$253,449	\$260,000
Golf Cart Rentals	\$698,400	\$883,891	\$933,129	\$975,000
Total Golf Course Attendance	65,400	76,346	79,001	82,000
Keep turf maintained to standards accepted by the golfing industry within budget	90%	90%	90%	90%
Maintain a minimum of 125 golf carts for rental at anytime	100%	100%	100%	100%
Pro Shop Sales	\$766,361	\$909,361	\$981,875	\$1,000,000



SPORTS COMPLEX

Performance Measures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Momentum Bank Ballpark attendance	205,602	285,528	252,774	285,000
Astound Broadband Stadium attendance	170,814	155,479	158,967	165,000
Football/Soccer concession sales total revenue	\$58,541	\$73,573	\$85,594	\$90,000
Total number of Auxiliary Field Reservations	811	1,098	1,318	1,400
Rental agreements issued	49	53	48	55
Playoff Football/Soccer games held at auxiliary fields	12	3	4	5
Playoff Football/Soccer games at Astound Stadium	13	13	17	15

