

# The City Performance Report (CPR)



Council Presentation  
December 12, 2017



# CPR = A Web Page Providing an Overview of Each Department

- Transparency & accountability for performance
- A separate page for each City Department

CPR  
Home  
Page



**City Performance Reporting (CPR)**

Providing transparency and accountability for performance

Each City department has its own CPR page. There are three sections of a CPR page:

- "Operational Profile" = characteristics of the department;
- "Baseline Information" = four years of annual trends;
- "Performance Indicators" = performance data indicating how well goals are being achieved. Indicators are built upon goals. Data can be viewed monthly, quarterly, or annually.

By clicking on the "See the CPR" button below, you will see the CPR for the Airport. Use the down arrow to the right of the department name to access the CPR for other departments.

[See the CPR](#)

**Message from City Manager Margie C. Rose**

We are committed to maintaining systems of performance reporting and public accountability.

The CPR is a key component of our efforts to provide transparency and to be accountable to the public for results. We strive to continually improve the efficiency and effectiveness of the services we provide to the public.

*Margie C. Rose*  
City Manager

This is a test site and is currently being developed. Much of the data and information contained is currently being developed and should not be relied upon.



# A CPR Page Has 3 Sections

## Operational Profile

Brief department characteristics and operating conditions

## Baseline Information

4 years of data showing trends in various aspects of operations or operating conditions

## Performance Indicators

Measures are built around “goals” that express objectives of Mission Elements

Department

Airport

Mission Statement

Provide access to air transportation and aeronautical services

Operational Profile

# based aircraft: 61  
# Major Airlines: 3  
# RAC brands: 7  
Sq footage main terminal: 155,000

# FBOs: 2  
# On-airport business entities: 37  
# Runways: 2

Baseline Information

	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014
Full-time employees	82	82	82	82
Total expenditures	\$9,822,183	\$7,713,624	\$7,284,414	\$6,172,475
Total revenues	\$8,469,342	\$8,089,851	\$8,207,733	\$7,870,259
Airline cost per enplanement	\$7.46	\$6.60	\$6.58	\$6.34
Total passenger enplanement	335,795	342,470	351,358	361,792
Cargo (lbs)	545,878	441,249	506,685	555,724
Total # all aircraft arrivals and departures	90,332	77,951	67,191	74,209
Rental car transaction days	255,951	270,865	281,438	316,543

Performance Indicators

Monthly 2017 October

Mission Element	Goal	Measure	Target	Value
Maintain all city owned facilities on airport property	Cost effectively maintain all pavement surfaces on the airport	% of pavement surface inside above PCI of 80	≥ 95	98%
		% of pavement surface landside above PCI of 50	≥ 60	70%
	To cost effectively maintain City owned facilities	% of maintenance costs spent on proactive maintenance	≥ 50	N/A
Manage all airport operations	Provide a safe and secure airfield environment in order to conduct air carrier, military, general aviation, and air cargo operations	% of airfield inspection discrepancies vs. total inspection points	≤ 10	1.82%
Manage all leased property within the airport perimeter	Ensure compliance with local, state and federal requirements for leasing and tenancy of property and facilities on the airport	% of leaseable airside/landside space being leased	≥ 75	87%
Plan and develop expansion of the airport	Implementation of approved Airport Capital Improvement Program	% of project completion	≥ 100	100%



# ON LINE LIVE CPR DEMO

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*Qualification – This is a work in progress nearing completion*

- Although the CPR framework is established, we are currently working with each department to populate and finalize the data
  - In the near future, a link to the new CPR will be placed on the City's Web Site to make it easily accessible to the public
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# SAMPLE SCREEN SHOT - Top

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## Department

Airport



## Mission Statement

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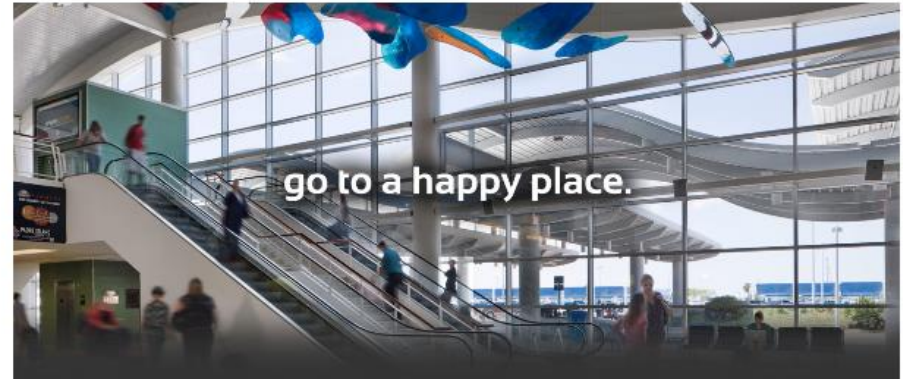
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# SAMPLE SCREEN SHOT: Middle

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# SAMPLE SCREEN SHOT - Bottom

## Performance Indicators

Monthly ▾

2017 ▾

October ▾

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