

PERFORMANCE MATTERS—INDICATOR KEY:

↑ INCREASING

↔ STAYING ABOUT THE SAME

↓ DECLINING

PERFORMANCE MATTERS
RECREATION, CULTURE AND PARKS

	2014	2015	
Percent of General Fund and Library Funds Committed Towards Recreation, Culture, and Parks	13.3%	16.4%	↑
Registered Library Cardholders	9,347	9,330	↓
Library Circulation	113,157	100,698	↓
Computer Users - Library	20,034	23,007	↑
Acres of Park Per 1,000 Residents	30	30	↔
Number of Civic Center Visitors	58,369	50,597*	↓
Number of Seasonal Boat Slip Renters	91	84	↓
Number of Transient Boat Slip Visitors	157	154	↓

* Usage was configured differently starting in 2015

PERFORMANCE MATTERS
GENERAL FUND

	2013/14	2014/15	
Number of services delivered via cooperative venture	34	34	↔
Fund Balance as a Percent of Annual General Fund Expenditures NOTE: Reduction due to Bond pay-off	45.4%	50.8%	↑
Unfunded Other Post Employment Benefits (OPEB) Liability as a Percent of Annual General Fund Revenue	0%	0%	↔
General Fund Expenditures Per Capita	\$687.66	\$621.45	↓

PERFORMANCE MATTERS
HIGH SPEED INTERNET

	2014	2015	
Percent of Community with access to High Speed Broadband	100%	100%	↔

PERFORMANCE MATTERS RECREATION, CULTURE AND PARKS			
	2014	2015	
Miles of Paved Road—All Road	83	83	↔
Miles of Sidewalks and Non-Motorized Trails Per Mile of Local Roads	1.6	1.6	↔
Miles of Sidewalks and Non-Motorized Trails per Mile of All Roads	1.1	1.1	↔
Miles of Sidewalks—All Sidewalks	79.5	79.5	↔
Miles of Non-Motorized Paths—All Paths	7.97	7.97	↔
Percent of Road Funding from General Fund	16.3%	6.8%	↓
Percent of Road Funding—All Funds	17.7%	20.3%	↑
Street Condition—Adequate %	35%	47%	↑
Street Condition—Sub Standard %	65%	48%	↓
Street Condition—Non-Rated	0%	5%	↑
Average Age of Critical Infrastructure	75 Years	75 Years	↔

PERFORMANCE MATTERS LAND USE			
	2014	2015	
Declared Construction Values—Zoning Permit	\$6,074,890	\$15,165,554	↑
Number of Zoning Permits Issued	59	72	↑
Delta County Building Permits Values	\$7,529,658	\$7,337,305	↓
Delta County Building Permits Issued	43	51	↑

PERFORMANCE MATTERS ELECTRICAL USE / PRODUCTION			
	2013/2014	2014/2015	
Amount of Megawatts (mwh) Produced	11,356	0*	↓
Amount of Megawatts (mwh) Sold to Customers	143,873	138,290	↓

* The City of Escanaba No Longer Produces Electricity

PERFORMANCE MATTERS			
ANNUAL TOTALS FOR THE WATER AND WASTEWATER DEPARTMENTS			
	2014/2015	2015/2016	
Gallons of Water Treated (in millions)	848	776	↓
Gallons of Sewage Treated (in millions)	679	609	↓

PERFORMANCE MATTERS			
GARBAGE / RECYCLING COLLECTION			
	2014	2015	
Tons of Garbage to Landfill	4,223	4,371	↑
Tons of Recycling to Landfill	472	454	↓
Curbside Recycling Availability Percent	100%	100%	↔

PERFORMANCE MATTERS			
PUBLIC SAFETY - CRIME, TRAFFICE AND FIRE			
	2014	2015	
Violent Crimes Per 1,000	2.90	2.02	↓
Property Crimes Per 1,000	41.7	52.4	↑
Traffic Injuries / Fatalities	73	51	↓
Traffic Tickets - City Infraction	773	705	↓
Traffic Tickets - Misdemeanor	185	145	↓
Call Volume - Incident	7,512	8,212	↑
Call Volume - Quick Call	14,557	14,811	↑
Fire Calls	99	140	↑
Escanaba Public Safety Case Clearance Rate	52%	56%	↑
Statewide Case Clearance Rate (Averages)	36%	37%	↑

PERFORMANCE MATTERS
PUBLIC ACCESS TO CITY MEETINGS

	2014	2015
Regular City Council	24	24
Special / Joint City Council	25	24
Regular Planning Commission	9	11
Special / Joint Planning Commission	2	1
Regular Recreation Advisory Committee	6	8
Special / Joint Recreation Advisory Committee	0	2
Regular Electrical Advisory Committee	0	0
Special / Joint Electrical Advisory Committee	12	12
Regular Citizen's Environmental Advisory Committee	0	0
Special / Joint Citizen's Environmental Advisory Committee	0	0
Regular Downtown Development Authority	11	12
Special / Joint Downtown Development Authority	3	3
Regular Loan Administration Board	3	2
Special / Joint Loan Administration Board	0	2
Regular Board of Appeals	1	2
Special / Joint Board Appeals	0	2
Regular Traffic Safety Advisory	3	1
Special / Joint Traffic Safety Advisory	1	2
Regular Harbor Advisory Committee	6	4
Special / Joint Harbor Advisory Committee	0	2
Regular Public Safety Retirement Board	9	10
Special / Joint Public Safety Retirement Board	0	0
Regular Board of Equalization and Review	5	5
Special / Joint Board of Equalization and Review	0	2
Regular Board of Library Trustees	10	7
Special / Joint Board of Library Trustees	0	2
Regular Brownfield Redevelopment Authority	3	0
Special / Joint Brownfield Redevelopment Authority	0	2
Regular Historic District Commission	6	4
Special / Joint Historic District Commission	2	3
Regular Liquor Review Board	1	0
Special / Joint Liquor License Review Board	0	2