



**STRATEGIC PLAN
PERFORMANCE
INDICATORS
DASHBOARD
SEPTEMBER 2021**



UNDERSTANDING THIS DOCUMENT

Performance Indicators

Indicator	2015	2016	2017	2018	2019	2020	Target	Status
Indicator Title	\$7,131,029	\$7,343,971	\$7,504,115	\$8,056,513	\$9,765,936	\$8,334,141	Increase	●
Indicator Title	21,795	21,910	22,012	21,899	21,809	21,393	Increase	●
Indicator Title	\$918,960,793	\$978,064,190	\$1,010,041,569	\$1,047,796,274	\$1,072,103,159	\$1,090,050,433	Increase	●
Indicator Title	\$5,354,013	\$5,623,035	\$5,698,572	\$5,893,341	\$5,852,897	\$5,894,950	Increase	●
Indicator Title	-	\$7,361,518	\$7,476,013	\$7,702,354	\$8,149,741	\$8,268,687	Increase	●



A descriptive title of the performance indicator for each respective Vision.



Data for each indicator displayed here. See "*" for information on special circumstances and reporting periods.



This category indicates what trend is desirable and is used to determine the status.



- Negative Trend
- Neutral Trend
- Positive Trend

Economic Vitality Performance Indicators

Indicator	2015	2016	2017	2018	2019	2020	Target	Status
Sales Tax Revenue	\$7,131,029	\$7,343,971	\$7,504,115	\$8,056,513	\$9,765,936	\$8,334,141	Increase	●
Estimated Population	21,795	21,910	22,012	21,899	21,809	21,393	Increase	●
EAV	\$918,960,793	\$978,064,190	\$1,010,041,569	\$1,047,796,274	\$1,072,103,159	\$1,090,050,433	Increase	●
TIF 2 EAV	\$5,354,013	\$5,623,035	\$5,698,572	\$5,893,341	\$5,852,897	\$5,894,950	Increase	●
TIF 3 EAV	-	\$7,361,518	\$7,476,013	\$7,702,354	\$8,149,741	\$8,268,687	Increase	●
Number of Permits Issued*:								
Residential*	1,152	1,079	1,070	818	940	904	Maintain or Increase	●
Commercial*	363	174	143	183	166	163		
Industrial*	2	3	1	0	0	0		
Other*	-	656	649	540	682	596		
Value of Permits Issued*	\$40,934,352	\$48,200,371	\$67,170,653	\$70,135,041	\$91,038,869	\$43,705,512	Increase	●
Affordable Housing Appeals Act Compliance‡	-	-	-	-	-	27/180‡	Achieve	●

All data presented in calendar year unless noted otherwise

* The City's fiscal year is May 1 – April 30.

** Evaluating current software capabilities to begin tracking data.

‡ 180 units required to achieve compliance (27 approved units to date)

Strong Governance Performance Indicators

Indicator	2015	2016	2017	2018	2019	2020	Target	Status
Bond Rating	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Maintain	●
GenevaMail Unique Open Rate	-	-	45%	47%	45%	46%	Increase	●
Quarterly Newsletter Subscribers	2,476	2,153	2,128	2,140	2,089	2,088	Increase	●
Percentage of Residents rating Elected Officials & Staff as “Responsive”	-	-	62%	-	66%	-	Increase	●

All data presented in calendar year unless noted otherwise

Environmental Stewardship Performance Indicators

Indicator	2015	2016	2017	2018	2019	2020	Target	Status
Waste Diverted from Landfill (Tons)	2,809	3,741	3,460	4,011	4,383	4,867	Increase	●
Tree City USA	✓	✓	✓	✓	✓	✓	Continue	●
No. of Parkway Trees Planted	180	60	100	90	71	77	Maintain or Increase	●
Percent of Energy Provided by Renewables	-	-	25%	25%	26%	26%	Increase	●
Fuel Use by City Vehicles (Gallons)*	49,058 Gas 20,216 Diesel	47,928 Gas 18,423 Diesel	49,821 Gas 22,366 Diesel	49,522 Gas 22,276 Diesel	47,607 Gas 18,712 Diesel	50,640 Gas 21,742 Diesel	Decrease	●
Energy Consumption at City Facilities*	8,841,471kW	8,224,758kW	7,990,269kW	8,390,820kW	7,916,748kW	7,691,122kW	Decrease	●

All data presented in calendar year unless noted otherwise

* The City's fiscal year is May 1 – April 30.

Quality of Life Performance Indicators

Indicator	2015	2016	2017	2018	2019	2020	Target	Status
Number of Participants in the Ride in Kane Program	322	269	180	206	221	220	Maintain As Demanded	●
Number of pedestrian injuries/fatalities	10/0	6/0	7/0	7/1	5/0	4/1	Decrease	●
Number of bicycling injuries/fatalities	4/0	6/0	6/0	5/0	5/0	4/0	Decrease	●
Percentage of Residences live within ¼ mile of open spaces, parks, or bike trail	-	-	91.50%	91.50%	91.50%	91.50%	Maintain or Increase	●
Percentage of residents who describe Geneva as a “diverse and inclusive” community	-	-	-	-	50%	-	Increase	●

Excellent Municipal Services Performance Indicators

Indicator	2015	2016	2017	2018	2019	2020	Target	Status
Fire Department								
Fire Department Response Time	6:15	6:49	7:20	7:21	7:21	7:05	Decrease	●
Geneva's ISO Rating	3	2	2	2	2	2	Maintain or Improve	●
Police Department								
Average Response Time for Priority Calls	-	-	2 Minutes	2 Minutes	2 Minutes	2 Minutes	Maintain or Decrease	●
Number of Part 1 Property Crimes	-	-	183	160	132	138	Decrease	●
Number of Part 1 Violent Crimes	-	-	9	6	14	19	Decrease	●
Public Works Department								
Resident Satisfaction with Snow Removal	-	-	75%	-	75%	-	Increase	●
Exceed State & Federal Drinking Water Standards	✓	✓	✓	✓	✓	✓	Continue	●
Finance Department								
Percentage of customers receiving e-bills	N/A	N/A	8.40%	10.40%	12.28%	14.33%	Increase	●
Percentage of transactions completed online	14%	16%	18%	21%	22.5%	27.2%	Increase	●
Community Development Department								
Code Violations resolved before adjudication	99%	99%	99%	99%	99%	99%	Maintain	●
Administrative Services Department								
Percentage of residents who believe services have improved over the past 5 years	-	-	52%	-	64%	-	Maintain or Increase	●

All data presented in calendar year unless noted otherwise