FY23-24

Period 6

Public Services Data Metrics Report

City of York

TO: Mayor & City Council

FROM: Dalton Pierce, MPA, City Manager

DATE: March 27th, 2024

SUBJECT: Public Services Data Metrics Report – Period 6 FY2023 - 2024

The City Manager's report will be published monthly to inform City Council of activities and updates. In addition, this report is provided at each regularly scheduled City Council Meeting. Please contact me if you have questions or need additional information at dpierce@yorksc.gov or 803-684-2341.

What are Data Metrics?

A data metric is an aggregated calculation within a raw dataset. Operationally, a data metric becomes a data point that can be used to understand better what's going on across the wider dataset and is used in businesses to track and understand business trends and impacts. Data analysts and scientists use data metrics to uncover valuable insights into patterns and trends that could impact critical business activities.

Key performance indicators (KPIs), benchmark metrics, net profit margin, monthly recurring revenue (MRR), and other business performance metrics are examples of different metrics. Data metrics might come from data analytics, or any other metric data related to a company's performance. They are often used to optimize decision-making processes, meet business goals, and provide validation.

Data metrics can be shared through visualizations and graphs and communicated to teams through real-time alerting.

The following data and tables currently provided will continue to evolve from this point forward to allow for a better statistical understanding of the City of York's public service operations to allow for the City to make quality investments, control cost, mitigate risk, and enhance the public services the City provides.

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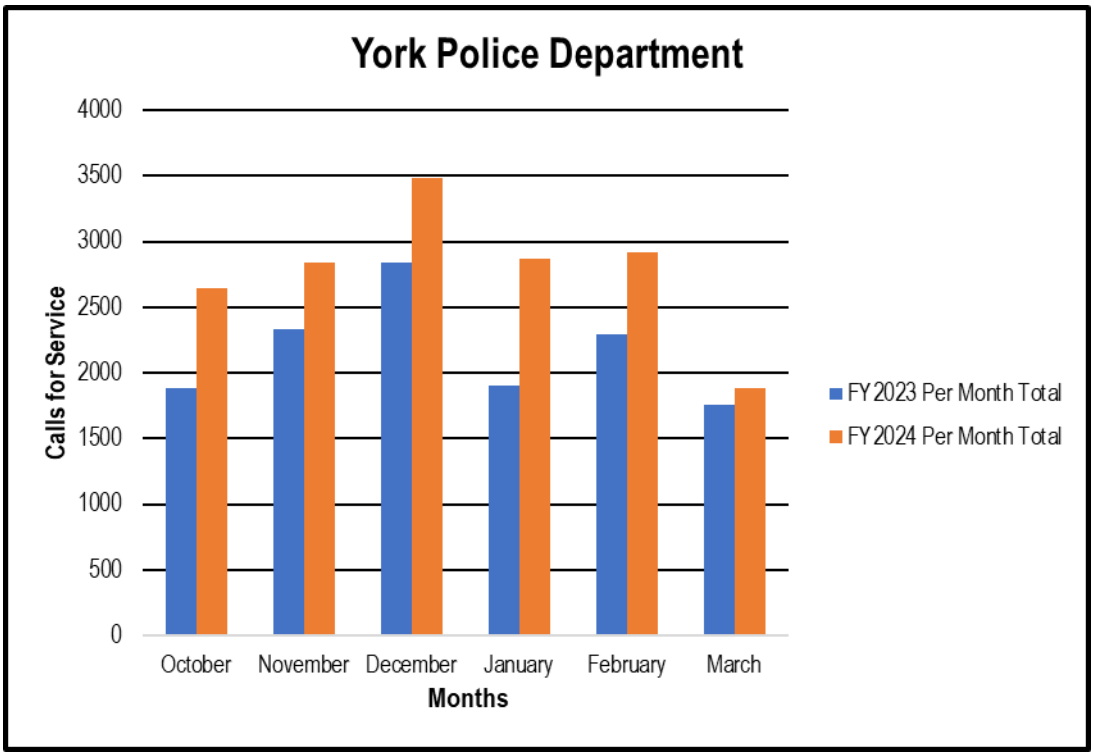
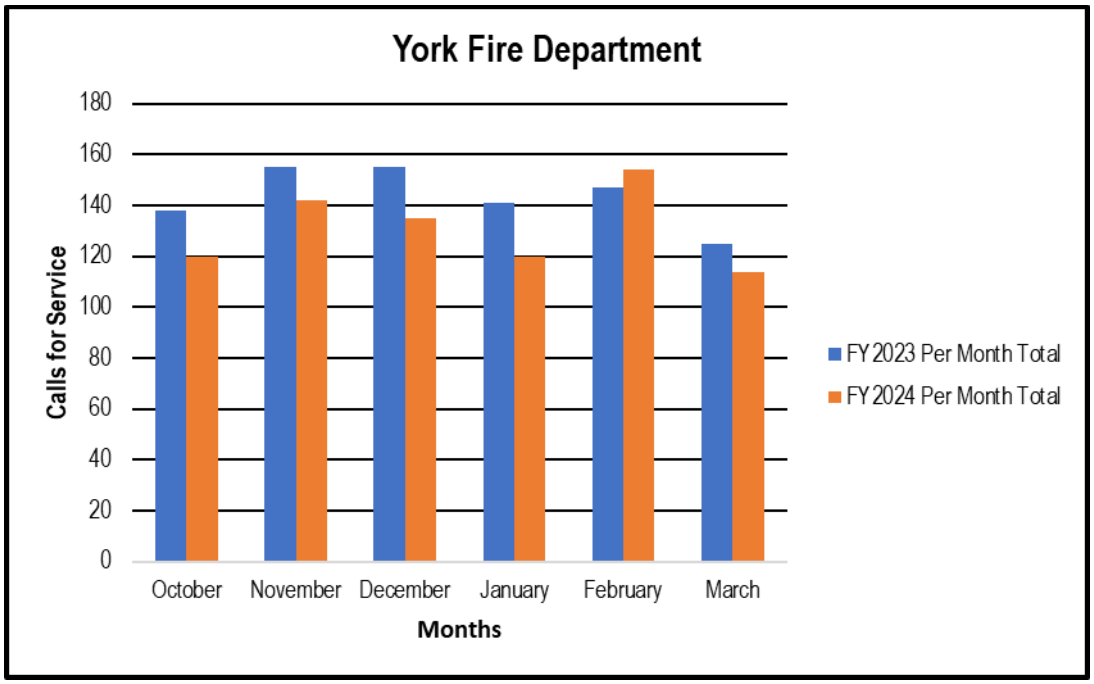
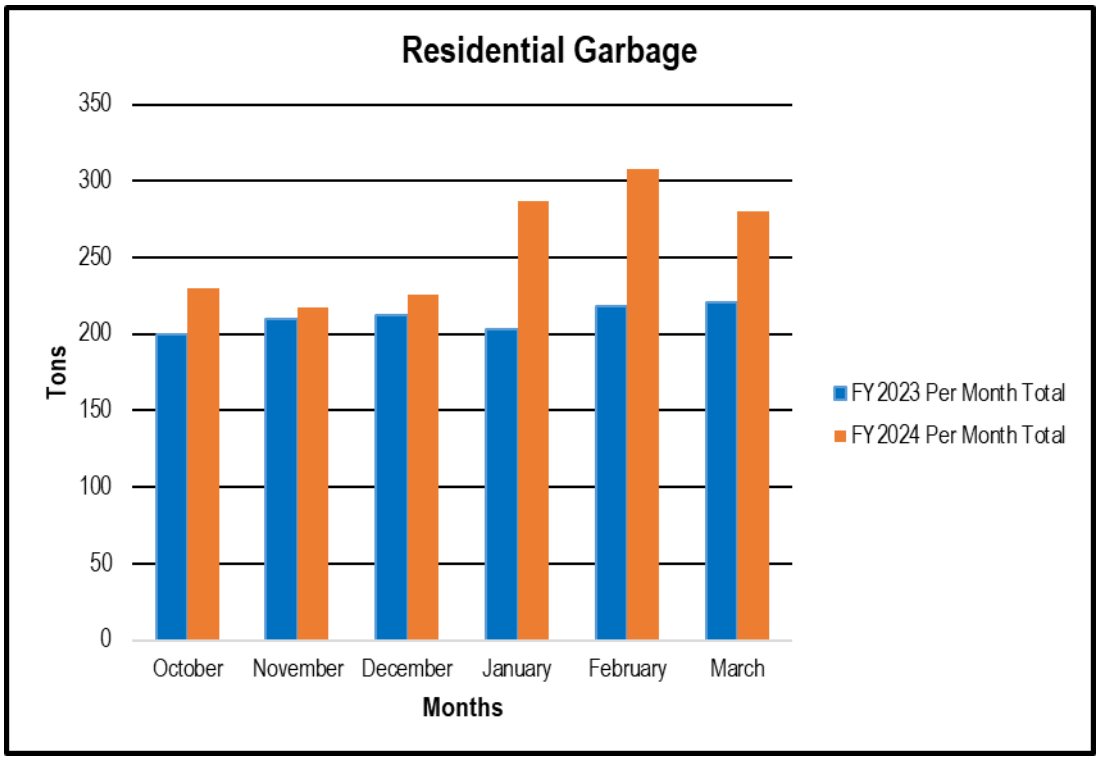
Police

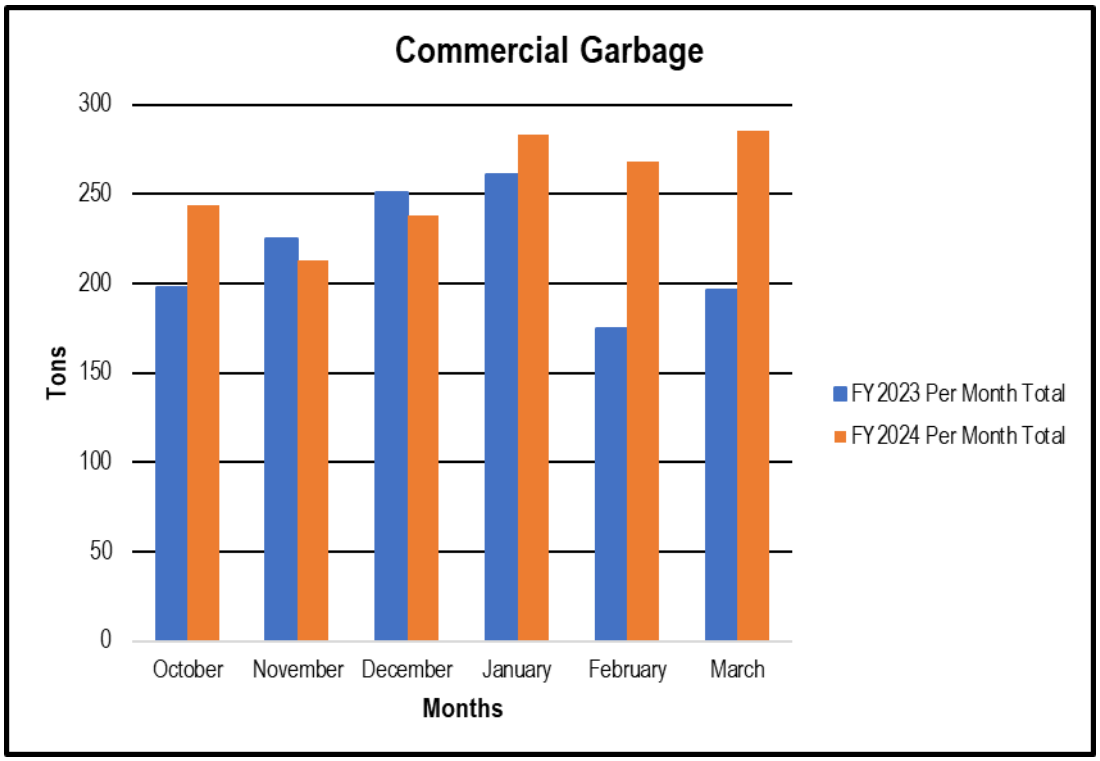

York Police Department
4000
3500
3000
2500
2000
1500
1000
500
0
Calls for Service
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

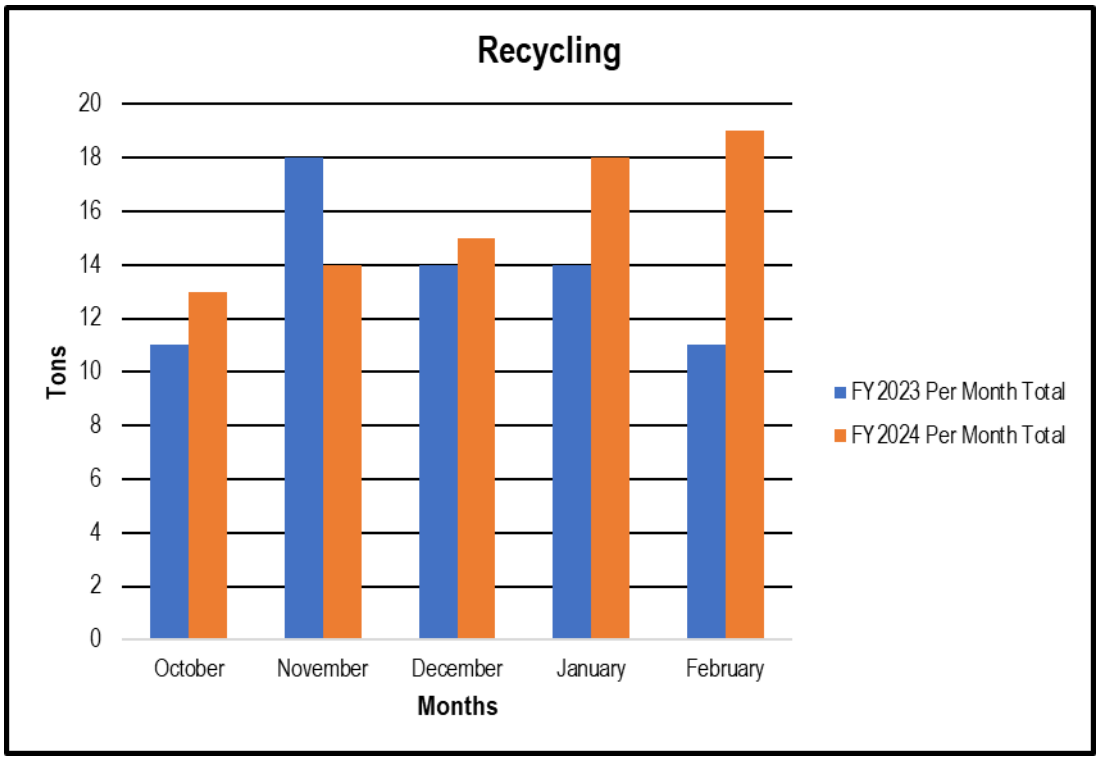
Fire

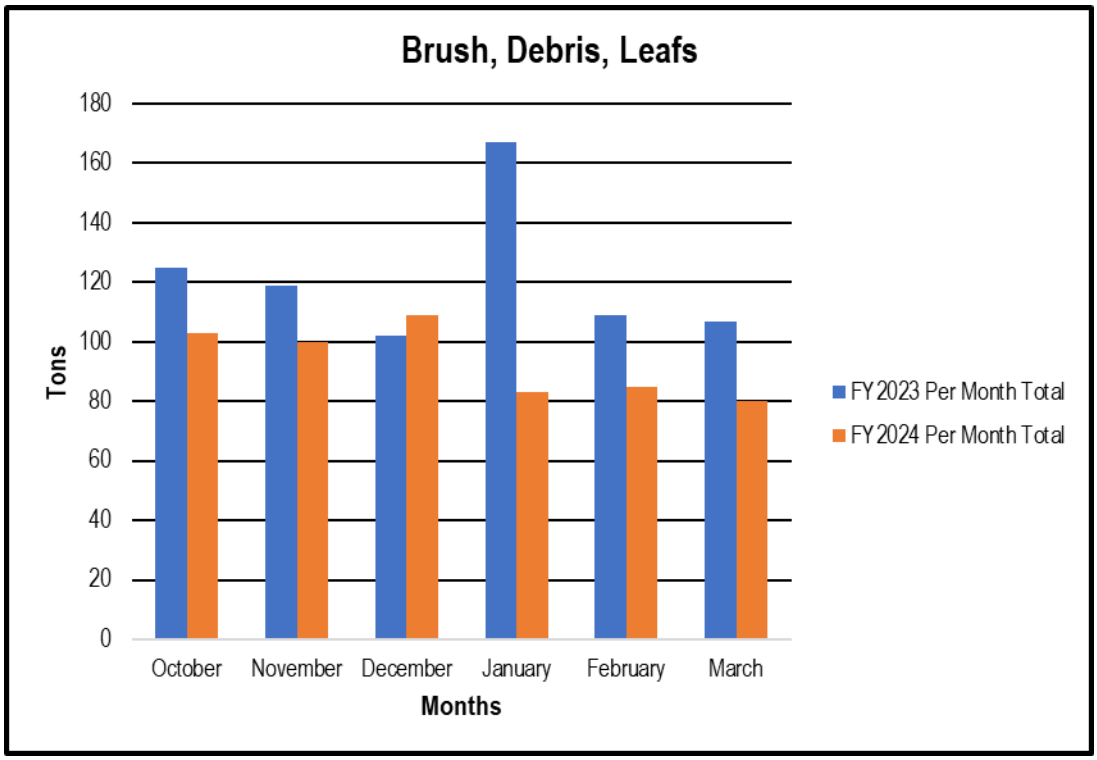

York Fire Department
180
160
140
120
100
80
60
40
20
0
Calls for Service
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

Public Works

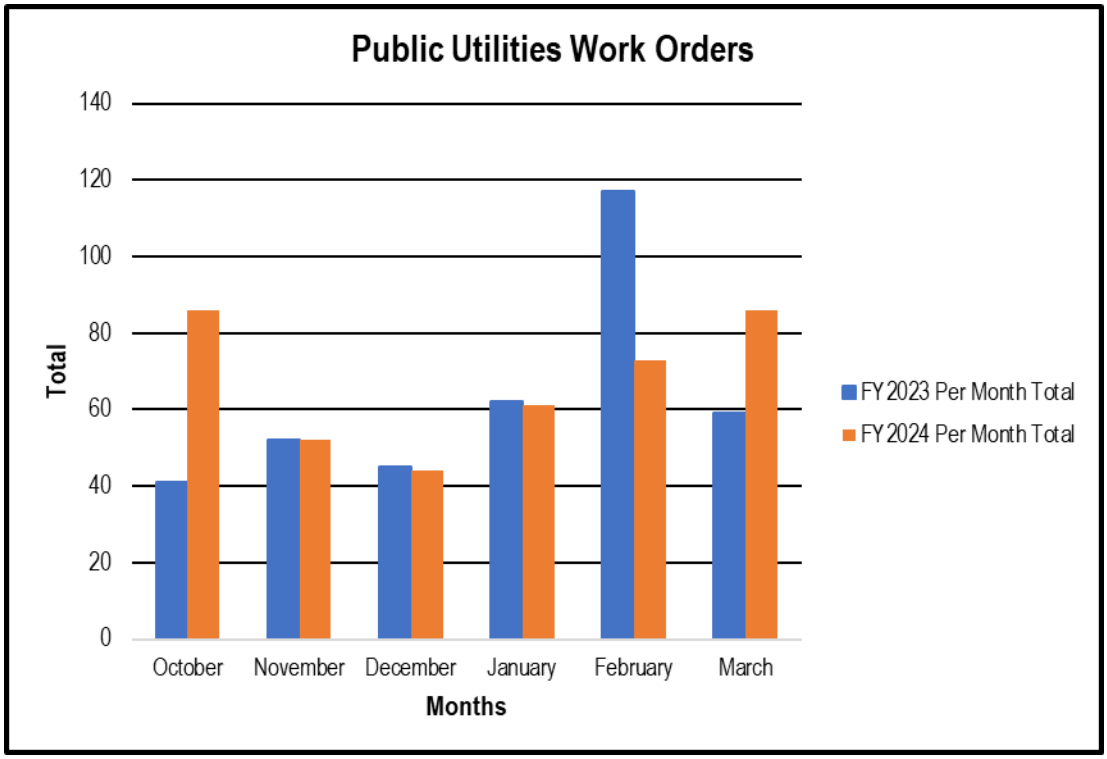


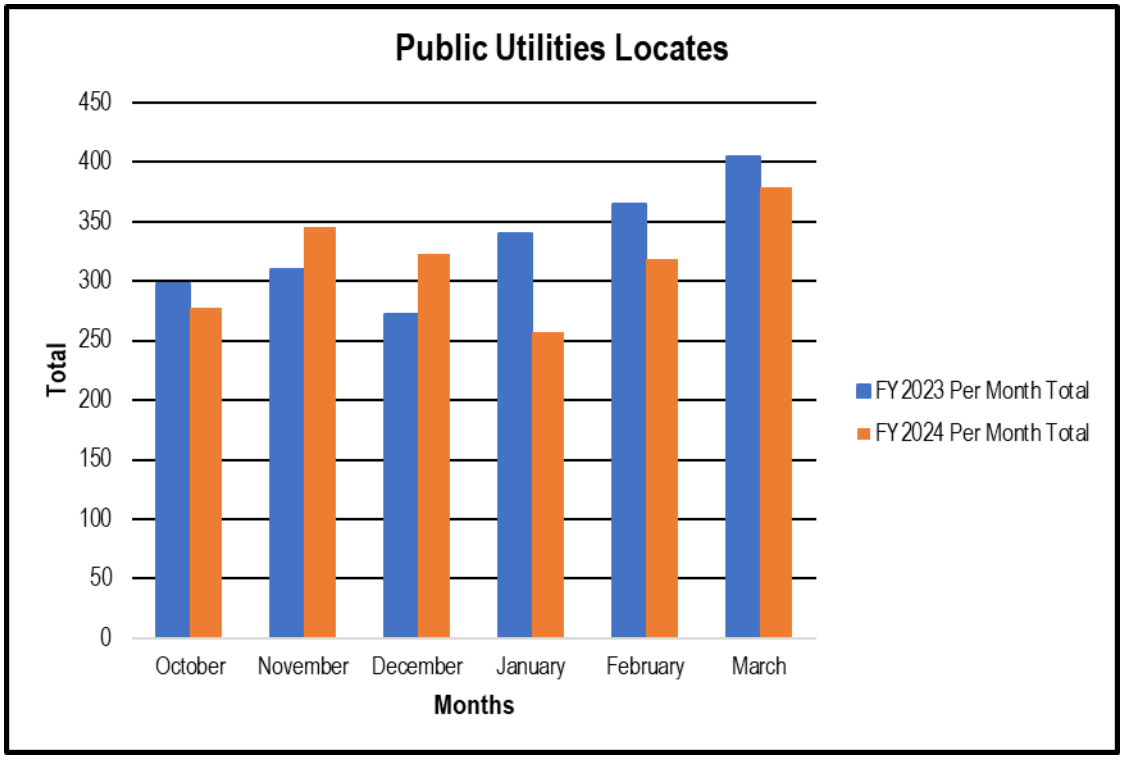


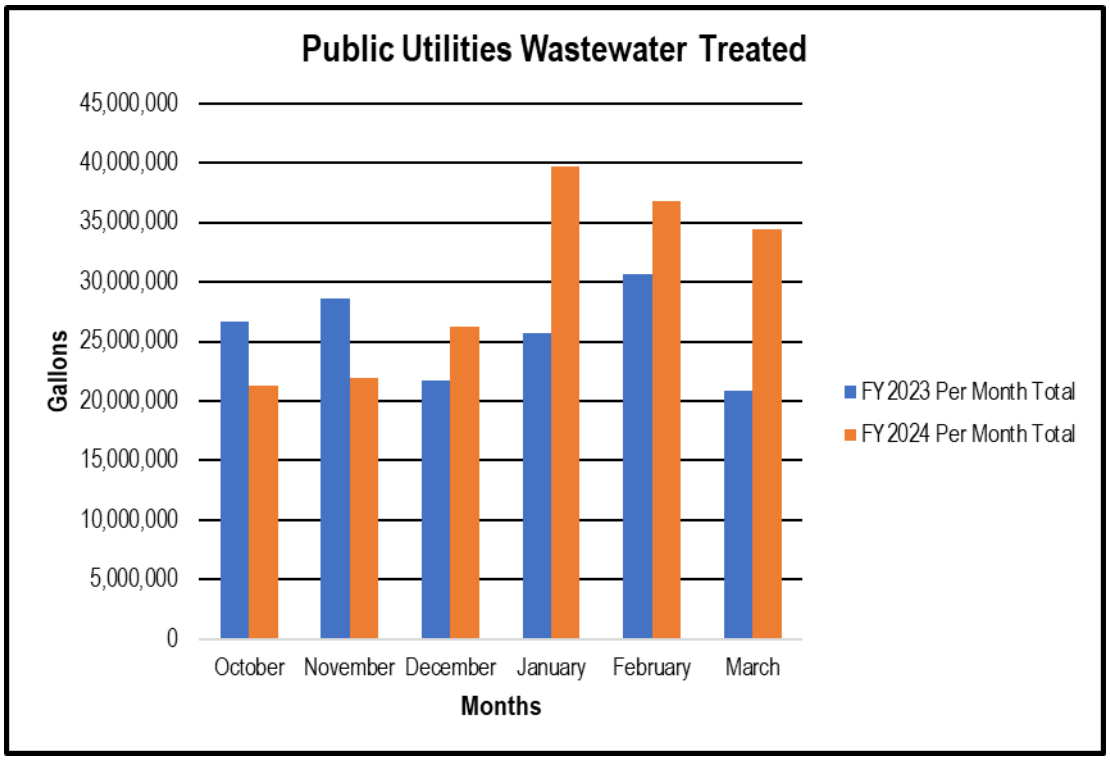

Recycling
20
18
16
14
12
10
8
6
4
2
0
Tons
October
November
December
January
February
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

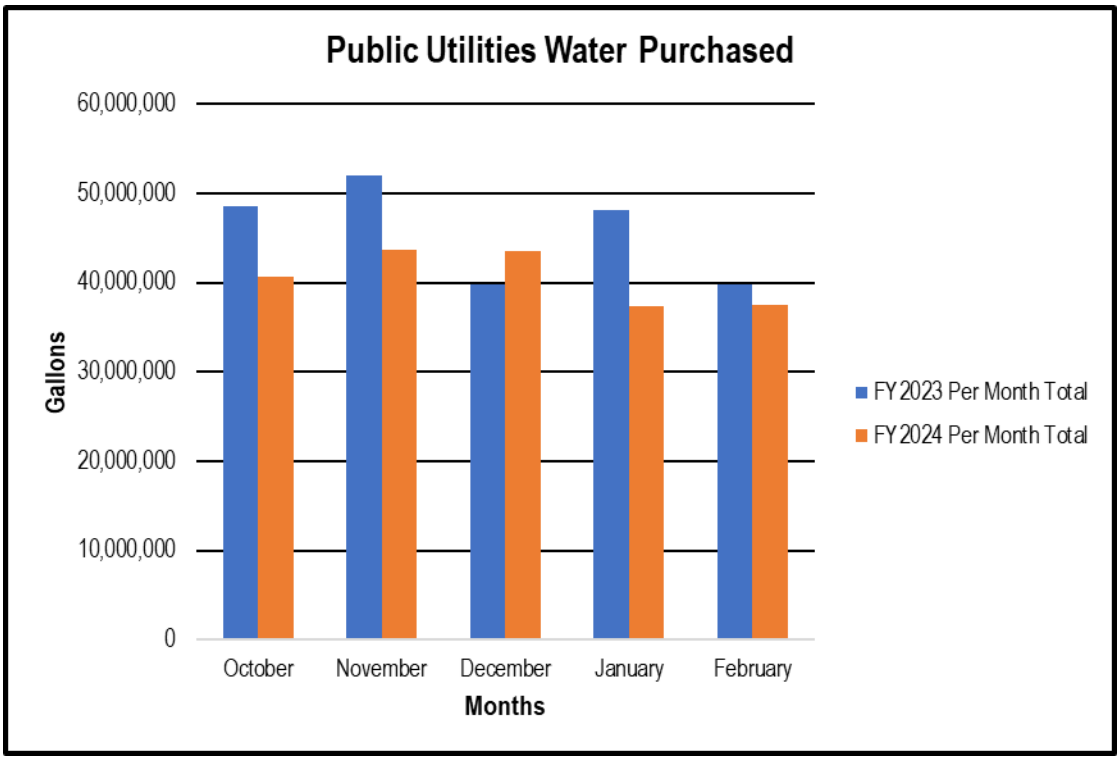

Brush, Debris, Leafs
180
160
140
120
100
80
60
40
20
0
Tons
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

Public Utilities

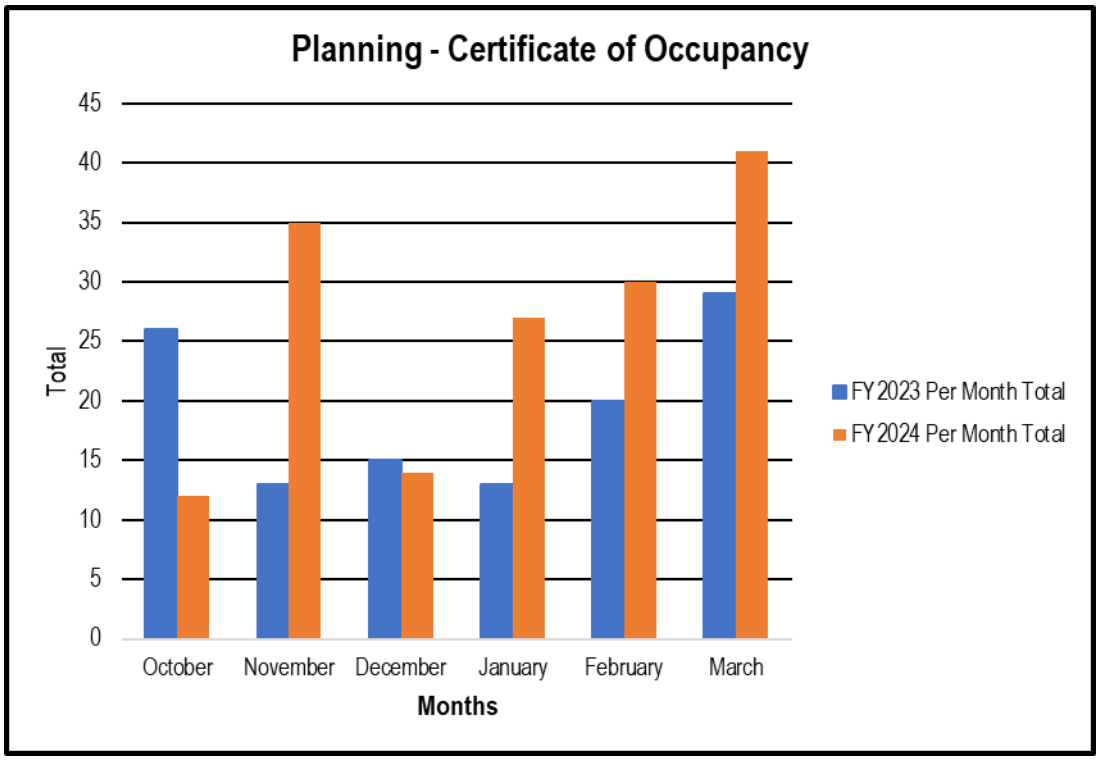


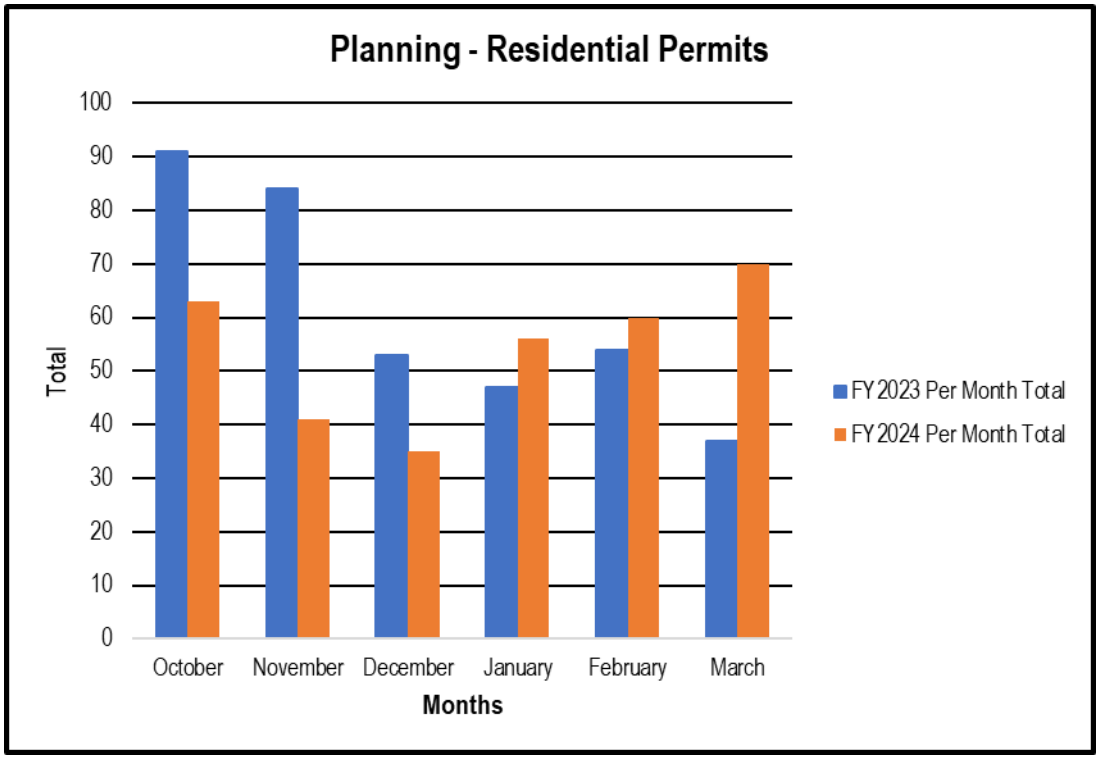


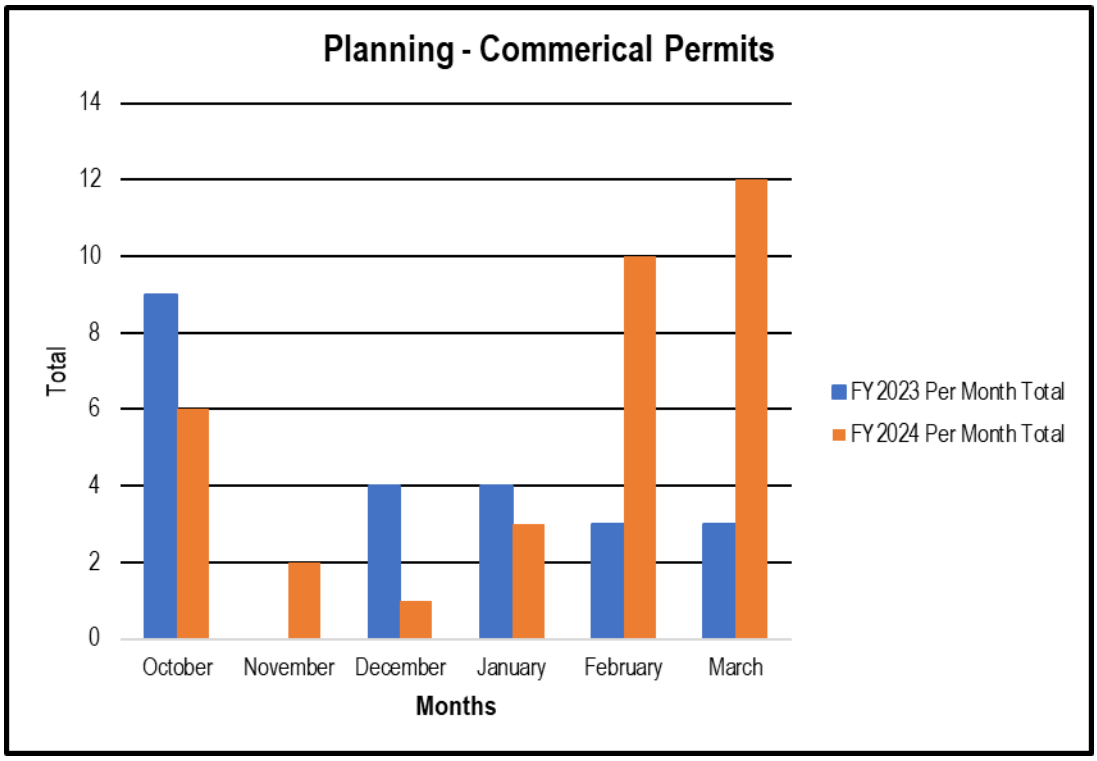

Public Utilities Wastewater Treated
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
Gallons
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

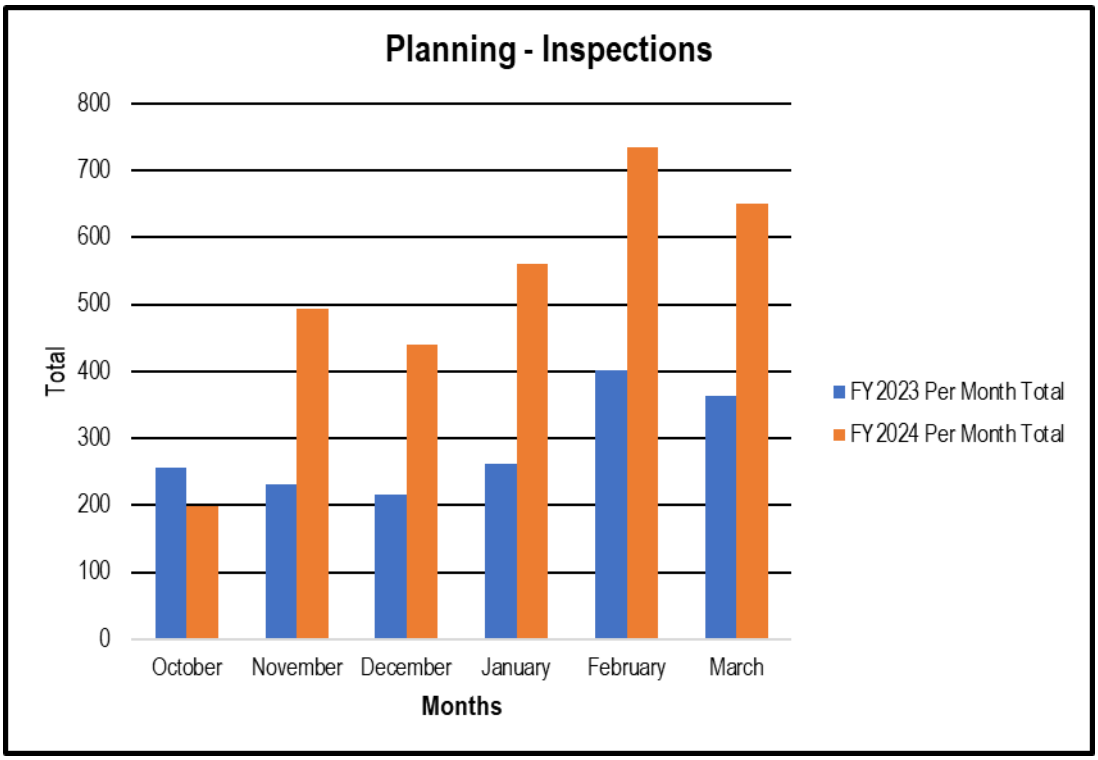

Public Utilities Water Purchased
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
0
Gallons
October
November
December
January
February
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

Planning


Planning - Certificate of Occupancy
45
40
35
30
25
20
15
10
5
0
Total
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

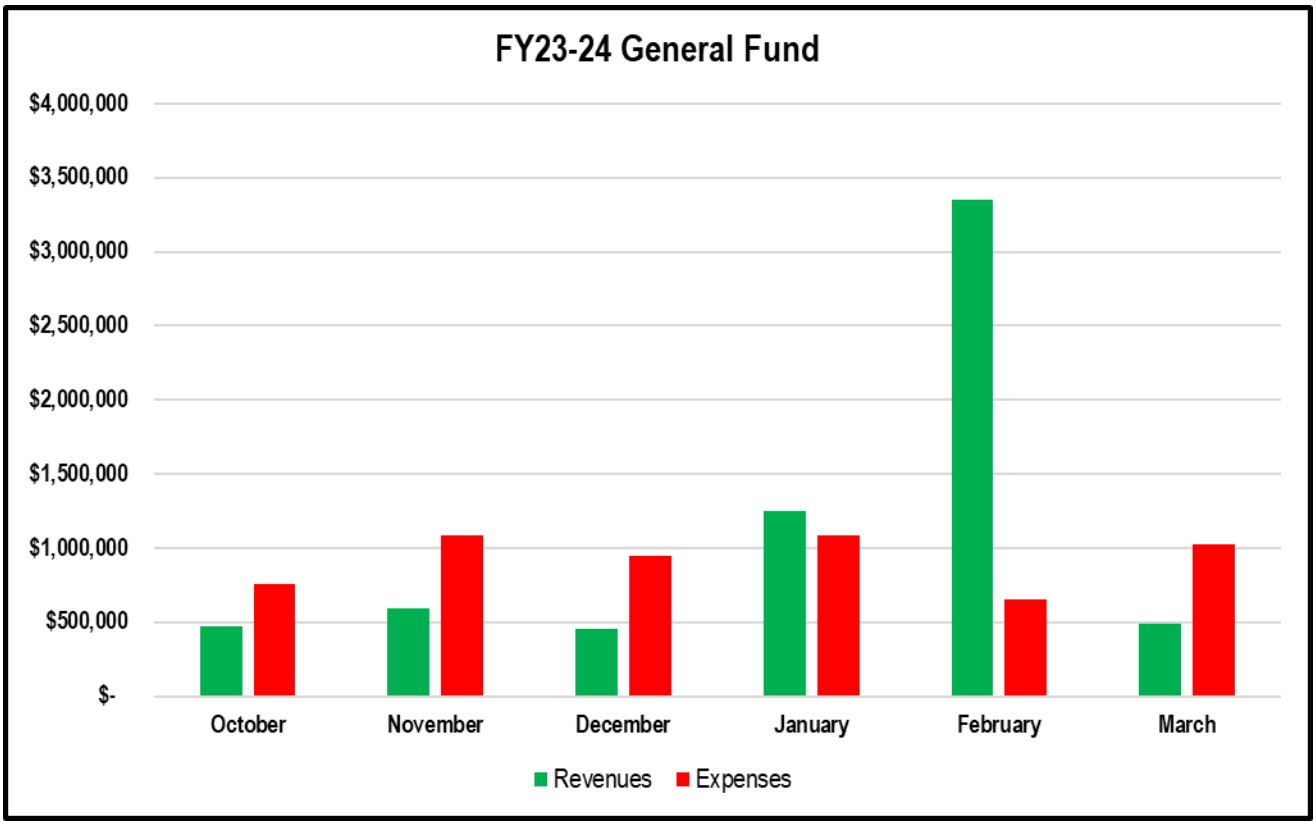

Planning - Residential Permits
100
90
80
70
60
50
40
30
20
10
0
Total
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

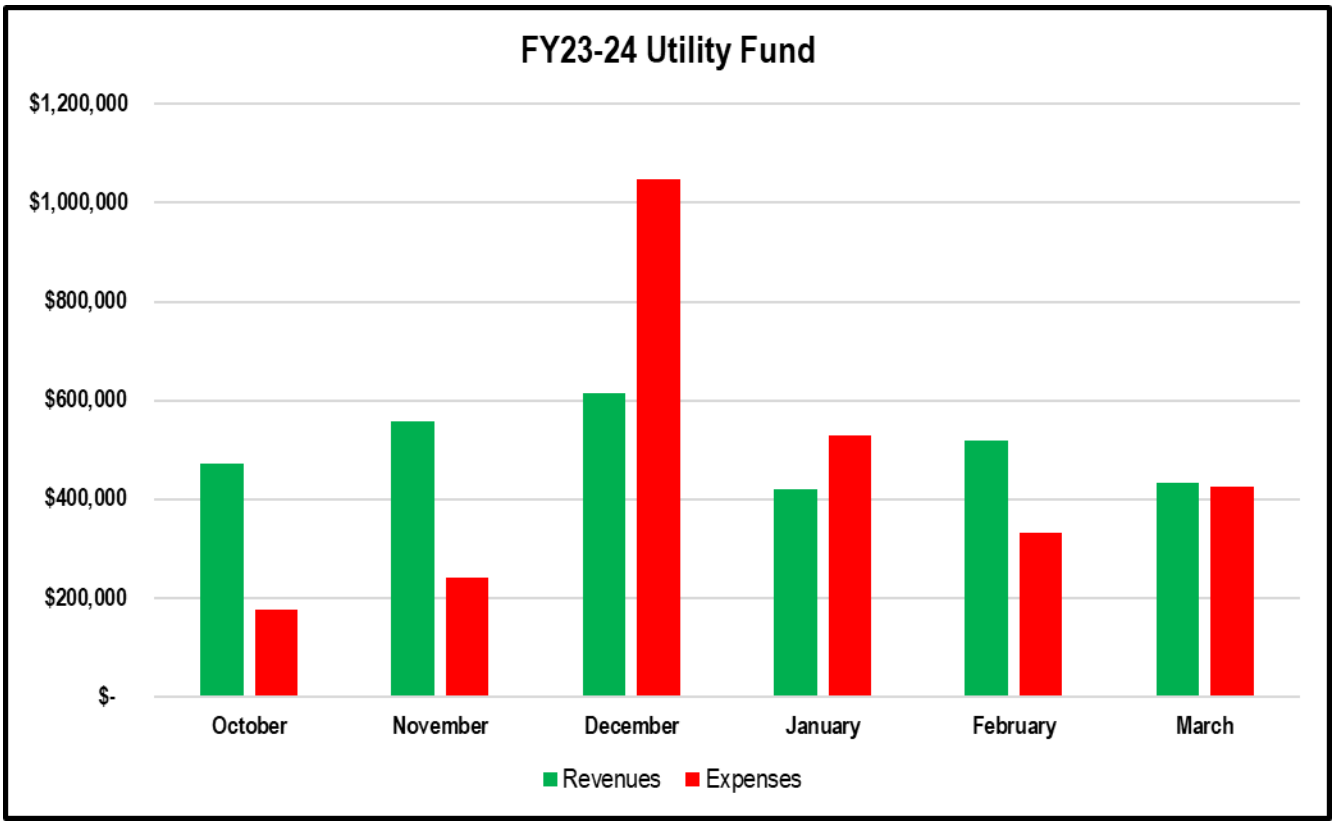

Planning - Commerical Permits
14
12
10
8
6
4
2
0
Total
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

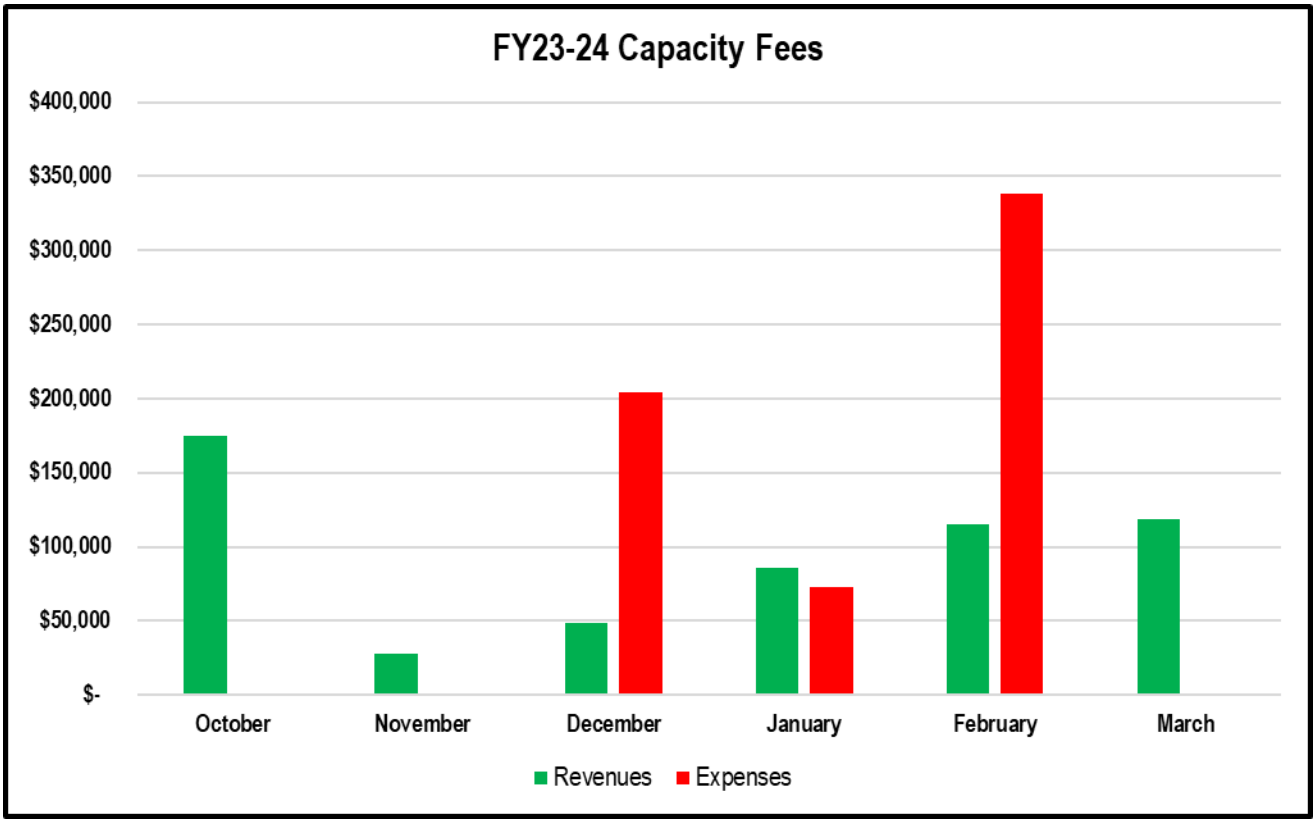

Planning - Inspections
800
700
600
500
400
300
200
100
0
Total
October
November
December
January
February
March
Months
FY 2023 Per Month Total
FY 2024 Per Month Total

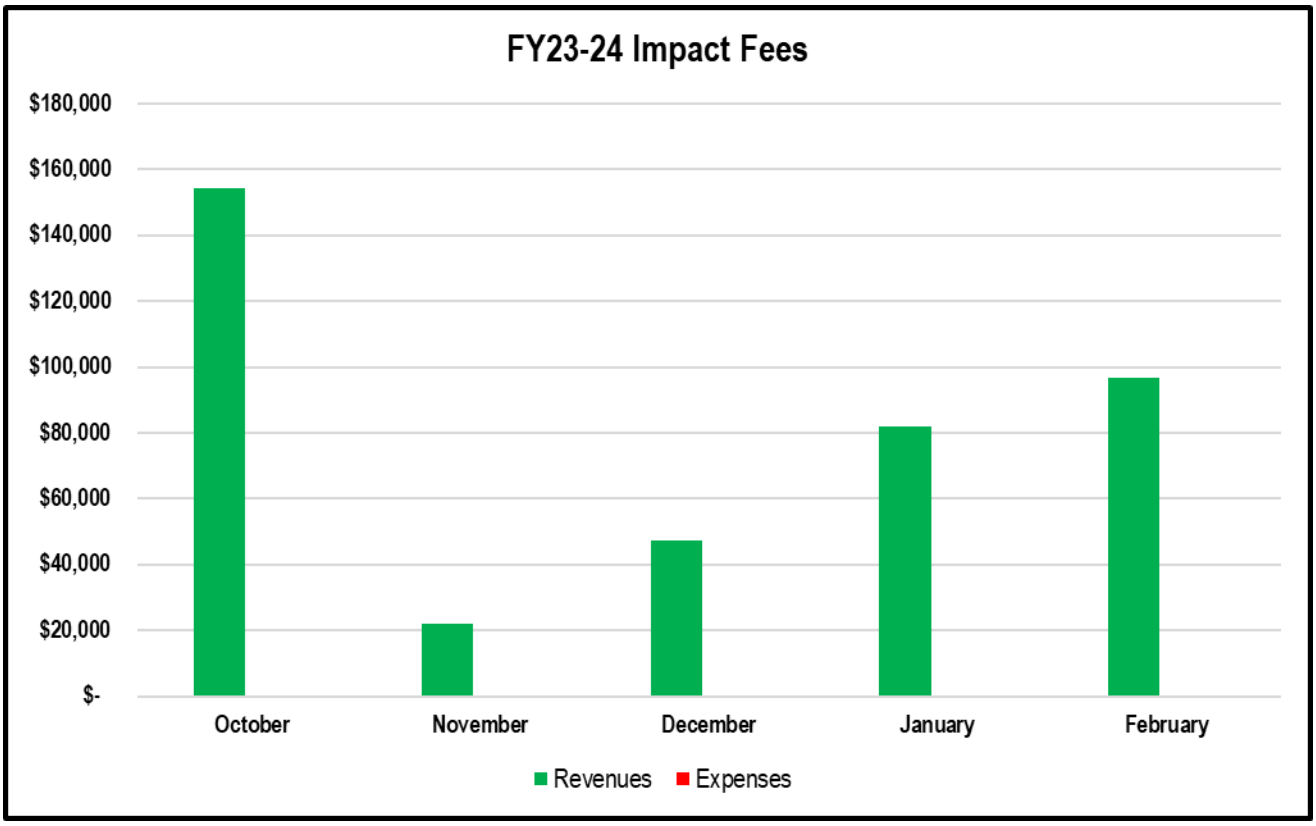
#	NAME	LOCATION	TOTAL UNITS	TOTAL COs as of DATE (MARCH 2024)	Percent Complete
1	**Monterey Park**	South Pacific and Hunter Street	157	70	45%
2	**Austen Lakes Phase 5**	Black Highway	62	62	100%
3	**Abrial Ridge**	Lincoln Road near YCHS	128	126	98%
4	**Fergus Crossroads**	Alexander Love Highway near Cooperative Way	353	9	3%
5	**Wilkerson Place**	Cooperative Way	145	57	39%
6	**The Landings at White Rose**	McFarland Rd and East Liberty St	40	39	98%
7	**The Trails at Asbury Ridge**	Black Highway & Alexander Love Highway	152	57	38%
8	**Cannon Village**	Fourth and Fifth Street	209	0	0%
9	**Tradition at Spring Lakes**	Springlake Road and Blessed Hope Rd	153	0	0%
10	**Bellina**	Hunter Street near Hunter Street Elementary	75	0	0%
11	**Brighton Springs**	Highway 5 near Park Place Rd	173	0	0%
12	**Pinckney Road PUD**	Highway 321 and Old Pinckney Road	282	0	0%
13	**Ratliff Heights**	Kings Mountain Street/ Carroll Ave	133	0	0%
14	**McFarland Estates**	Devinney Rd and McFarland Rd	159	0	0%
16	**York Meadows**	Alexander Love Highway and Lincoln Rd	155	0	0%
		Totals	**2,376**	**420**	**18%**

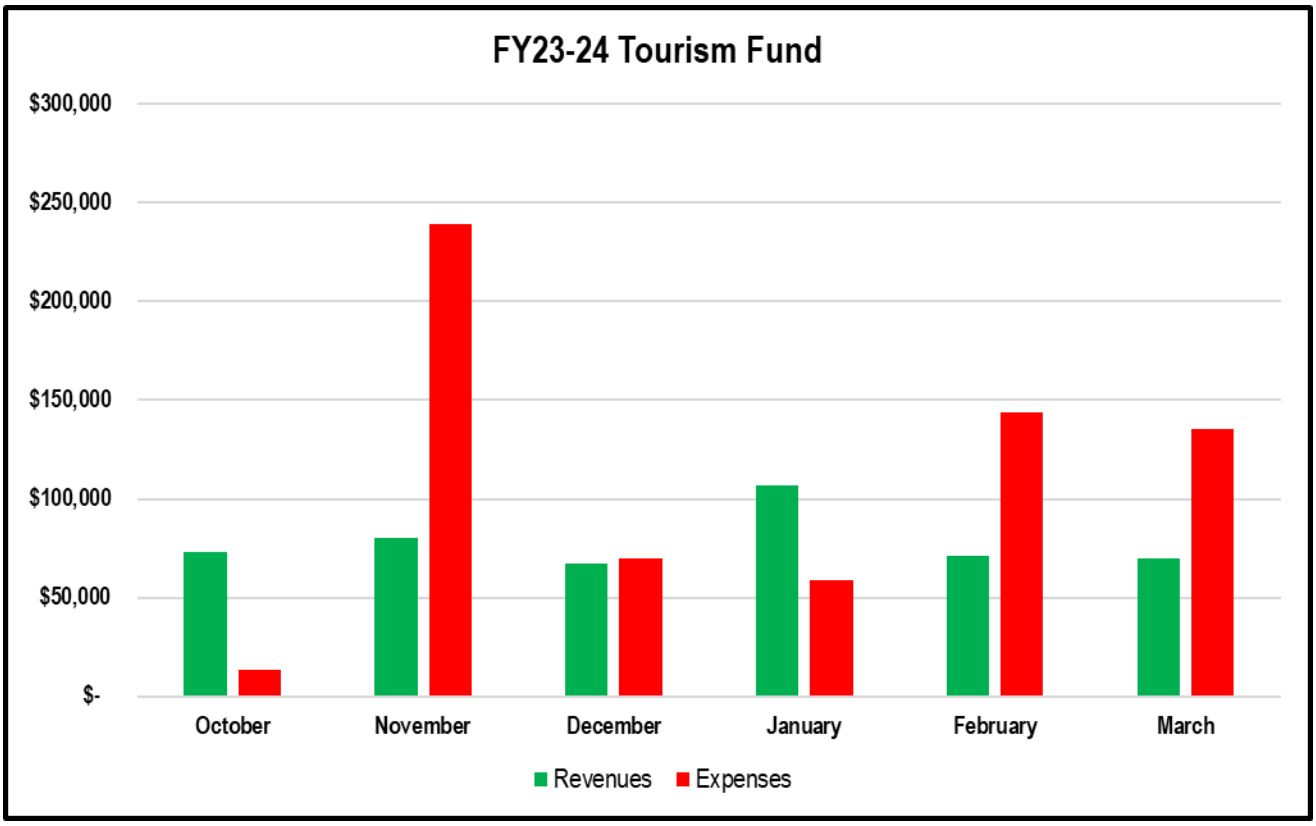
Finance

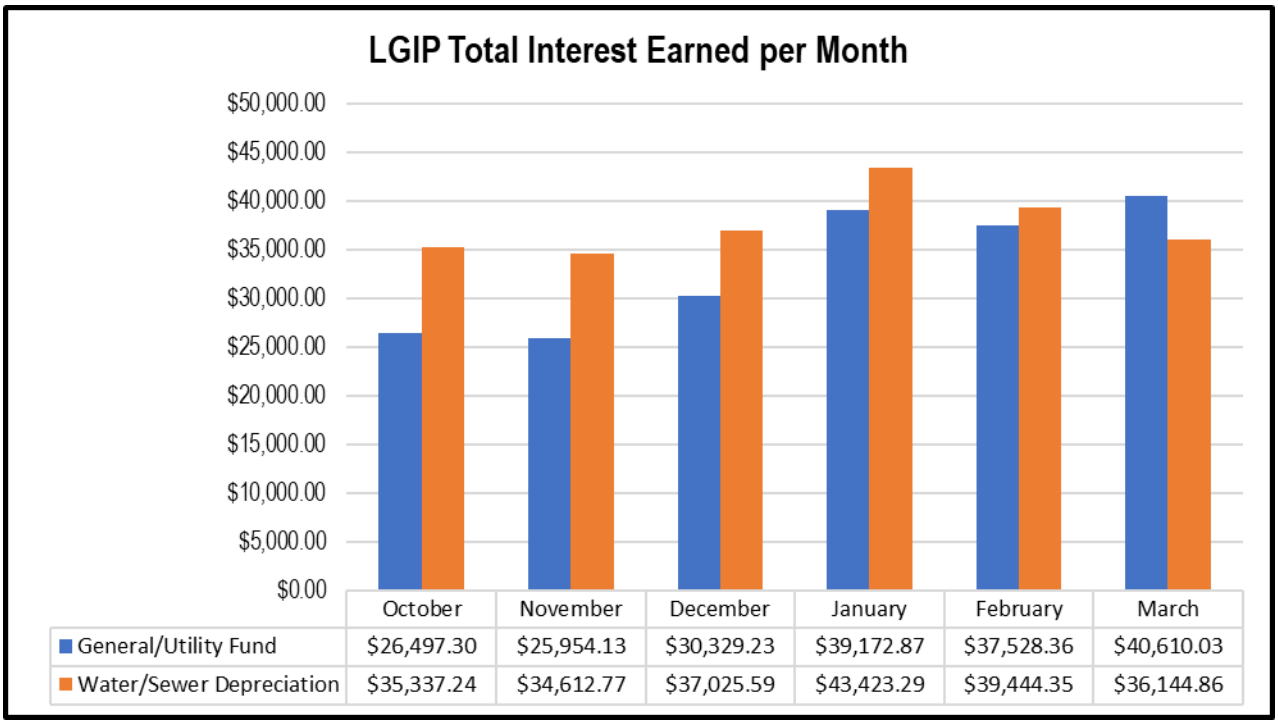
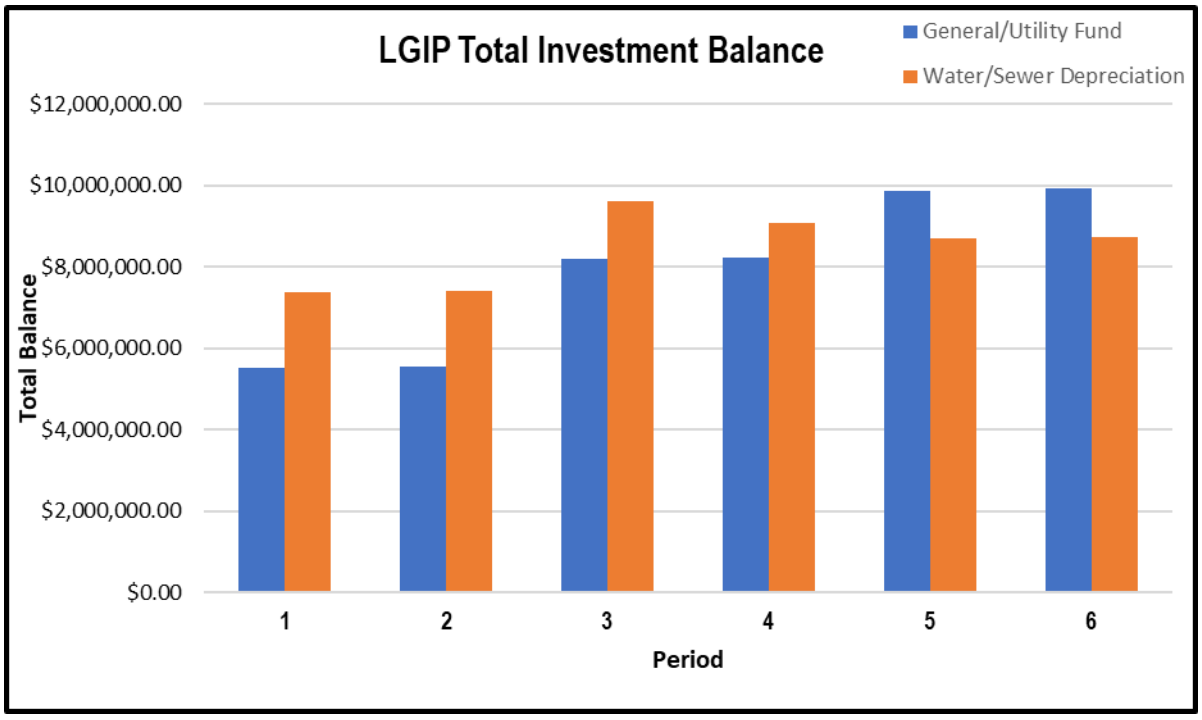



FY23-24 Utility Fund
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
October
November
December
January
February
March
Revenues
Expenses


FY23-24 Capacity Fees
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
October
November
December
January
February
March
Revenues
Expenses


FY23-24 Impact Fees
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
October
November
December
January
February
Revenues
Expenses


FY23-24 Tourism Fund
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
October
November
December
January
February
March
Revenues
Expenses



	October	November	December	January	February	March
General/Utility Fund	$26,497.30	$25,954.13	$30,329.23	$39,172.87	$37,528.36	$40,610.03
Water/Sewer Depreciation	$35,337.24	$34,612.77	$37,025.59	$43,423.29	$39,444.35	$36,144.86