

# 2015 WORK PLAN - OPERATIONS

Tracking performance/pro-active



1. DEVELOP A BALANCED AND VIBRANT CITY ECONOMY TO IMPROVE SOCIOECONOMIC STATUS



2. FINANCIALLY-SOUND CITY GOVERNMENT TO MAINTAIN OR IMPROVE LEVELS OF SERVICE CITY GOVERNMENT



3. DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE TO IMPROVE COMMUNITY APPEARANCE AND ENCOURAGE PRIVATE INVESTMENT



4. PRESERVE AND NURTURE A QUALITY COMMUNITY TO IMPROVE RESIDENT HEALTH AND SAFETY



5. ENGAGE THE PUBLIC TO ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TO BUILD TRUST

Operation Name	Goal Alignment	Lead Dept.	Reporting Annually or Quarterly	Data					Units	Goal	Trend	
				Q1	Q2	Q3	Q4	Total			Desired	Actual
Event Attendance	5	Comm	Q	0	10506			10506	Participants	100	Increase	Increase
Business Retention Visits	1	ED	Q	5	6			11	Visits/Projects	30	Increase	Increase
Grants	2	FD	Q	\$166,720	\$3,190			\$169,910	Dollars	1M	Increase	Decrease
Hardware Replacement Program	2	IT	A	N/A	100	N/A	N/A	100%	% Complete	100%	Neutral	Neutral
Part 1 Crimes	4	PD	Q	7.9	9.6			17.5	Average # of contacts	Below 11.2	Decrease	Increase
Response Times to Priority 1 Calls	4	PD	Q	6.8	6.9			13.7	Response time minutes	7	Decrease	Increase
Traffic Crashes	4	PD	Q	396	425			821	# of crashes	373	Decrease	Increase
Vicious Animal Calls	4	PD	Q	61	68			129	# calls	256	Decrease	Increase
Baseball/Softball Tournaments	4	PRG	A	N/A	N/A			0	# of tournaments	25	Neutral	Neutral
Citizen Satisfaction Survey	4	PRG	A	N/A	N/A			0	# of surveys	500	Neutral	Neutral
Field Rentals	4	PRG	A	N/A	N/A			0	# of rentals	900	Neutral	Neutral
Golf Operations: Programs/Services/Facilities	2	PRG	A	N/A	N/A			0	# of rounds	28,636	Increase	
Implement Golf marketing plan	2	PRG	A	N/A	N/A			0	dollars	increase of 27,525	Increase	
Implement new software - F&B	2	PRG	A	N/A	N/A			0	each	1	Neutral	Neutral
Meet Prescribed Level of Service	4	PRG	A	N/A	N/A			0	# of total properties that met LOS	42	Neutral	Neutral
Outdoor Leisure Pool Operations	5	PRG	A	N/A	N/A			0	# of participants	27,000	Neutral	Neutral
Recreation Operations: Programs/Services/Facilities	4	PRG	A	N/A	N/A			0	# of participants	135,030	Neutral	Neutral
Compliance with McKinstry settings and energy savings goal	3	PW	A	N/A	N/A			0	Percent	95%	Increase	
Corrective maintenance completed (mill & overlay, reconstruction, etc.)	3	PW	A	N/A	N/A			0	Lane-Miles	5	Neutral	Neutral
Fleet readiness (percentage of time fleet is available for use)	3	PW	A	N/A	N/A			0	Percent	95%	Neutral	Neutral
Increase recycling diversion rates at City facilities	3	PW	A	N/A	N/A			0	Percent	10%	Increase	
MS4 monthly compliance inspections (percentage completed on time)	3	PW	A	N/A	N/A			0	% Complete	95%	Neutral	Neutral
New sidewalk/trails constructed	3	PW	A	N/A	N/A			0	Miles	6	Neutral	Neutral
Number of development cases reviewed within prescribed timelines	3	PW	A	N/A	N/A			0	% Complete	90%	Increase	

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				Q1	Q2	Q3	Q4	Total			Desired	Actual
Number of missed garbage or recycling pickups	3	PW	Q	48	87			135	Each	< 10/month	Decrease	Increase
On-street Bike Lanes installed (new)	3	PW	A	N/A	N/A			0	Miles	3	Neutral	Neutral
Open space/vegetated areas mowing	3	PW	A	N/A	N/A			0	Aces	400	Neutral	Neutral
Pedestrian ramps installed (Number of new & upgraded)	3	PW	A	N/A	N/A			0	Each	25	Increase	
Preventive maintenance completed (slurry/chip seal, etc.)	3	PW	A	N/A	N/A			0	Lane-Miles	35	Neutral	Neutral
Projects on schedule & on budget	3	PW	A	N/A	N/A			0	Percent	90%	Increase	
Public education & outreach efforts (Number of events)	3	PW	A	N/A	N/A			0	Each	5	Neutral	Neutral
Recycling diversion rate (as a percentage of total garbage collected)	3	PW	A	N/A	N/A			0	Percent	12%	Increase	
Road grading	3	PW	A	N/A	N/A			0	Lane-Miles	40	Neutral	Neutral
Routine maintenance completed (crack sealing)	3	PW	A	N/A	N/A			0	Lane-Miles	15	Neutral	Neutral
Routine maintenance completed (Miles of storm sewer jetted)	3	PW	A	N/A	N/A			0	Miles	5	Increase	
Routine maintenance completed (Number of catch basins cleaned)	3	PW	A	N/A	N/A			0	Each	80	Increase	
Sidewalk repaired or removed & replaced	3	PW	A	N/A	N/A			0	Square Feet	10000	Neutral	Neutral
Street sweeping completed (Lane-miles swept)	3	PW	A	N/A	N/A			0	Lane-Miles	1000	Neutral	Neutral
Weed Spraying	3	PW	A	N/A	N/A			0	Acres	40	Neutral	Neutral