

2016 Work Plan - OPERATIONS - Pro-Active Performance Tracking

CITY COUNCIL GOAL 1: Develop a balanced and vibrant city economy to improve socioeconomic status.

CITY COUNCIL GOAL 2: Assure a financially-sound city government to maintain or improve levels of service.

CITY COUNCIL GOAL 3: Develop and maintain the public infrastructure to improve community appearance and encourage private investment.

CITY COUNCIL GOAL 4: Preserve and nurture a quality community to improve resident health and safety.

CITY COUNCIL GOAL 5: Engage the public to encourage community involvement, communication and to build trust.



Operation Name	Goal Alignment	Dept. Lead	Annual or Quarter Reporting	Q1	Q2	Q3	Q4	Total	Data Units	Annual Goal	Desired Trend	Actual Trend
Event Attendance	5	Comm	Q	276	12,118	11,070	3,226	26,690	Participants	100	Increase	Increase
Business Retention Visits	1	ED	Q	9	8	14	18	49	Visits/Projects	30	Increase	Increase
Grants	2	FD	Q	\$850,000	\$706,925	\$912,119	\$411,506	\$2,880,550	Dollars	1M	Increase	Decrease
Part 1 Crimes	4	PD	Q	9.2	9.2	9.1	9.1	9.2	Actual crimes reported	< 8.9 p/qtr	Decrease	Neutral
Response Times to Priority 1 Calls	4	PD	Q	7.4	7.4	7.3	7.2	7.325	Response time min	7	Decrease	Neutral
Traffic Crashes	4	PD	Q	449	516	509	502	1,976	# of crashes	360	Decrease	Increase
Vicious Animal Calls	4	PD	Q	45	42	41	36	164	# calls	256	Decrease	Decrease
Number of missed garbage or recycling pickups	3	PW	Q	43	30	32	26	131	Each	< 30 p/qtr	Decrease	Decrease
Hardware Replacement Program	2	IT	A	X	X	X	X	43%	% Complete	100%	Neutral	
Baseball/Softball Tournaments	4	PRG	A	X	X	X	X	20	# of tournaments	25	Neutral	Decrease
Citizen Satisfaction Survey	4	PRG	A	X	X	X	X	264	# of surveys	500	Neutral	Decrease
Park, Trail & Athletic Field Rentals	4	PRG	A	X	X	X	X	1694	Total # of days rented	900	Neutral	Increase
Golf Operations: Programs/Services/Facilities	2	PRG	A	X	X	X	X	26,561	# of rounds	28,636	Increase	Decrease
Implement Golf marketing plan	2	PRG	A	X	X	X	X	2,656,727	Dollars	\$2,575,998	Increase	Increase
Meet Prescribed Level of Service	4	PRG	A	X	X	X	X	71%	# ttl properties that met LOS	42	Neutral	Neutral
Outdoor Leisure Pool Operations	5	PRG	A	X	X	X	X	31,888	# of participants	27,000	Neutral	Increase
Recreation Operations: Programs/Services/Facilities	4	PRG	A	X	X	X	X	158,196	# of participants	135,030	Neutral	Increase
Compliance with McKinstry settings and energy savings goal	3	PW	A	X	X	X	X	103	Percent	95%	Increase	Increase
Corrective maintenance completed (mill & overlay, reconstruction)	3	PW	A	X	X	X	X	2.9	Lane-Miles	5	Neutral	
Fleet readiness (percentage of time fleet is available for use)	3	PW	A	X	X	X	X	87	Percent	95%	Neutral	
Increase recycling diversion rates at City facilities	3	PW	A	X	X	X	X	7.33	Percent	10%	Increase	
MS4 monthly compliance inspections (% completed on time)	3	PW	A	X	X	X	X	90	% Complete	95%	Neutral	
New sidewalk/trails constructed	3	PW	A	X	X	X	X	2.3	Miles	6	Neutral	
Number of development cases reviewed w/in prescribed timelines	3	PW	A	X	X	X	X	96	% Complete	90%	Increase	
On-street Bike Lanes installed (new)	3	PW	A	X	X	X	X	1.29	Miles	3	Neutral	
Open space/vegetated areas mowing	3	PW	A	X	X	X	X	407.32	Acres	400	Neutral	
Pedestrian ramps installed (Number of new & upgraded)	3	PW	A	X	X	X	X	45	Each	25	Increase	
Preventive maintenance completed (slurry/chip seal, etc.)	3	PW	A	X	X	X	X	27.3	Lane-Miles	35	Neutral	
Projects on schedule & on budget	3	PW	A	X	X	X	X	36	Percent	90%	Increase	
Public education & outreach efforts (Number of events)	3	PW	A	X	X	X	X	7	Each	5	Neutral	
Recycling diversion rate (as a percentage of total garbage collected)	3	PW	A	X	X	X	X	15.85	Percent	12%	Increase	
Road grading	3	PW	A	X	X	X	X	298.61	Lane-Miles	40	Neutral	
Routine maintenance completed (crack sealing)	3	PW	A	X	X	X	X	14.73	Lane-Miles	15	Neutral	
Routine maintenance completed (Miles of storm sewer jetted)	3	PW	A	X	X	X	X	0	Miles	5	Increase	
Routine maintenance completed (Number of catch basins cleaned)	3	PW	A	X	X	X	X	663	Each	80	Increase	
Sidewalk repaired or removed & replaced	3	PW	A	X	X	X	X	5625	Square Yards	5000	Neutral	
Street sweeping completed (Lane-miles swept)	3	PW	A	X	X	X	X	1,379	Lane-Miles	1000	Neutral	
Weed Spraying	3	PW	A	X	X	X	X	387.5	Acres	40	Increase	