

## 2015 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:** Perserve 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	Goal	Desired Trend	Actual Trend
Event Attendance	5	Comm	Q	0	10,506	10,750		<b>21,256</b>	Participants	100	Increase	Increase
Business Retention Visits	1	ED	Q	5	6	13		<b>24</b>	Visits/Projects	30	Increase	Increase
Grants	2	FD	Q	\$166,720	\$3,190	\$771,496		<b>\$941,406</b>	Dollars	1M	Increase	Decrease
Part 1 Crimes	4	PD	Q	7.9	9.6	8.4		<b>25.9</b>	Average # of contacts	> 11.2	Decrease	Increase
Response Times to Priority 1 Calls	4	PD	Q	6.8	6.9	7.3		<b>21</b>	Response time min	7	Decrease	Increase
Traffic Crashes	4	PD	Q	396	425	467		<b>1,288</b>	# of crashes	373	Decrease	Increase
Vicious Animal Calls	4	PD	Q	61	68	72		<b>201</b>	# calls	256	Decrease	Increase
Number of missed garbage or recycling pickups	3	PW	Q	48	87	45		<b>180</b>	Each	< 10/mth	Decrease	Increase
Hardware Replacement Program	2	IT	A	N/A	100%	N/A	N/A	<b>100%</b>	% Complete	100%	Neutral	Neutral
Baseball/Softball Tournaments	4	PRG	A	N/A	N/A	N/A		<b>0</b>	# of tournaments	25	Neutral	TBD
Citizen Satisfaction Survey	4	PRG	A	N/A	N/A	N/A		<b>0</b>	# of surveys	500	Neutral	TBD
Field Rentals	4	PRG	A	N/A	N/A	N/A		<b>0</b>	# of rentals	900	Neutral	TBD
Golf Operations: Programs/Services/Facilities	2	PRG	A	N/A	N/A	N/A		<b>0</b>	# of rounds	28,636	Increase	TBD
Implement Golf marketing plan	2	PRG	A	N/A	N/A	N/A		<b>0</b>	Dollars	Increase	Increase	TBD
Implement new software - F&B	2	PRG	A	N/A	N/A	N/A		<b>0</b>	Each	1	Neutral	TBD
Meet Prescribed Level of Service	4	PRG	A	N/A	N/A	N/A		<b>0</b>	# ttl properties that met LOS	42	Neutral	TBD
Outdoor Leisure Pool Operations	5	PRG	A	N/A	N/A	N/A		<b>0</b>	# of participants	27,000	Neutral	TBD
Recreation Operations: Programs/Services/Facilities	4	PRG	A	N/A	N/A	N/A		<b>0</b>	# of participants	135,030	Neutral	TBD
Compliance with McKinstry settings and energy savings goal	3	PW	A	N/A	N/A	N/A		<b>0</b>	Percent	95%	Increase	TBD
Corrective maintenance completed (mill & overlay, reconstruction)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Lane-Miles	5	Neutral	TBD
Fleet readiness (percentage of time fleet is available for use)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Percent	95%	Neutral	TBD
Increase recycling diversion rates at City facilities	3	PW	A	N/A	N/A	N/A		<b>0</b>	Percent	10%	Increase	TBD
MS4 monthly compliance inspections (% completed on time)	3	PW	A	N/A	N/A	N/A		<b>0</b>	% Complete	95%	Neutral	TBD
New sidewalk/trails constructed	3	PW	A	N/A	N/A	N/A		<b>0</b>	Miles	6	Neutral	TBD
Number of development cases reviewed w/in prescribed timelines	3	PW	A	N/A	N/A	N/A		<b>0</b>	% Complete	90%	Increase	TBD
On-street Bike Lanes installed (new)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Miles	3	Neutral	TBD
Open space/vegetated areas mowing	3	PW	A	N/A	N/A	N/A		<b>0</b>	Aces	400	Neutral	TBD
Pedestrian ramps installed (Number of new & upgraded)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Each	25	Increase	TBD
Preventive maintenance completed (slurry/chip seal, etc.)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Lane-Miles	35	Neutral	TBD
Projects on schedule & on budget	3	PW	A	N/A	N/A	N/A		<b>0</b>	Percent	90%	Increase	TBD
Public education & outreach efforts (Number of events)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Each	5	Neutral	TBD
Recycling diversion rate (as a percentage of total garbage collected)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Percent	12%	Increase	TBD
Road grading	3	PW	A	N/A	N/A	N/A		<b>0</b>	Lane-Miles	40	Neutral	TBD
Routine maintenance completed (crack sealing)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Lane-Miles	15	Neutral	TBD
Routine maintenance completed (Miles of storm sewer jetted)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Miles	5	Increase	TBD
Routine maintenance completed (Number of catch basins cleaned)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Each	80	Increase	TBD
Sidewalk repaired or removed & replaced	3	PW	A	N/A	N/A	N/A		<b>0</b>	Square Feet	10000	Neutral	TBD
Street sweeping completed (Lane-miles swept)	3	PW	A	N/A	N/A	N/A		<b>0</b>	Lane-Miles	1000	Neutral	TBD
Weed Spraying	3	PW	A	N/A	N/A	N/A		<b>0</b>	Acres	40	Neutral	TBD