

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: 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	Goal	Desired Trend	Actual Trend
Event Attendance	5	Comm	Q	0	10,506	10,750	1,611	22,867	Participants	100	Increase	Increase
Business Retention Visits	1	ED	Q	5	9	17	11	42	Visits/Projects	30	Increase	Increase
Grants	2	FD	Q	\$166,720	\$3,190	\$771,496	\$25,923	\$967,329	Dollars	1M	Increase	Decrease
Part 1 Crimes	4	PD	Q	7.9	9.6	8.4	8.4	8.4	Average # of contacts	> 11.2	Decrease	Increase
Response Times to Priority 1 Calls	4	PD	Q	6.8	6.9	7.3	7.1	7.03	Response time min	7	Decrease	Increase
Traffic Crashes	4	PD	Q	396	425	467	327	1,615	# of crashes	373	Decrease	Decrease
Vicious Animal Calls	4	PD	Q	61	68	72	54	255	# calls	256	Decrease	Decrease
Number of missed garbage or recycling pickups	3	PW	Q	48	87	45	23	203	Each	< 10/mth	Decrease	Increase
Hardware Replacement Program	2	IT	A	N/A	100%	N/A	N/A	100%	% Complete	100%	Neutral	Neutral
Baseball/Softball Tournaments	4	PRG	A	N/A	N/A	N/A	N/A	20	# of tournaments	25	Neutral	Decrease
Citizen Satisfaction Survey	4	PRG	A	N/A	N/A	N/A	N/A	510	# of surveys	500	Neutral	Increase
Field Rentals	4	PRG	A	N/A	N/A	N/A	N/A	652	# of rentals	900	Neutral	Decrease
Golf Operations: Programs/Services/Facilities	2	PRG	A	N/A	N/A	N/A	N/A	27,353	# of rounds	28,636	Increase	Decrease
Implement Golf marketing plan	2	PRG	A	N/A	N/A	N/A	N/A	175,466	Dollars	Increase	Increase	Increase
Implement new software - F&B	2	PRG	A	N/A	N/A	N/A	N/A	1	Each	1	Neutral	Neutral
Meet Prescribed Level of Service	4	PRG	A	N/A	N/A	N/A	N/A	21	# ttl properties that met LOS	42	Neutral	Decrease
Outdoor Leisure Pool Operations	5	PRG	A	N/A	N/A	N/A	N/A	32,307	# of participants	27,000	Neutral	Increase
Recreation Operations: Programs/Services/Facilities	4	PRG	A	N/A	N/A	N/A	N/A	118,179	# of participants	135,030	Neutral	Decrease
Compliance with McKinstry settings and energy savings goal	3	PW	A	N/A	N/A	N/A	90%	0.9	Percent	95%	Increase	Decrease
Corrective maintenance completed (mill & overlay, reconstruction)	3	PW	A	N/A	N/A	N/A	9.4	9.4	Lane-Miles	5	Neutral	Increase
Fleet readiness (percentage of time fleet is available for use)	3	PW	A	N/A	N/A	N/A	82	82	Percent	95%	Neutral	Decrease
Increase recycling diversion rates at City facilities	3	PW	A	N/A	N/A	N/A	8.9	8.9	Percent	10%	Increase	Decrease
MS4 monthly compliance inspections (% completed on time)	3	PW	A	N/A	N/A	N/A	95	95	% Complete	95%	Neutral	Neutral
New sidewalk/trails constructed	3	PW	A	N/A	N/A	N/A	0.2	0.2	Miles	6	Neutral	Decrease
Number of development cases reviewed w/in prescribed timelines	3	PW	A	N/A	N/A	N/A	90	90	% Complete	90%	Increase	Neutral
On-street Bike Lanes installed (new)	3	PW	A	N/A	N/A	N/A	0	0	Miles	3	Neutral	Decrease
Open space/vegetated areas mowing	3	PW	A	N/A	N/A	N/A	571	571	Aces	400	Neutral	Increase
Pedestrian ramps installed (Number of new & upgraded)	3	PW	A	N/A	N/A	N/A	87	87	Each	25	Increase	Increase
Preventive maintenance completed (slurry/chip seal, etc.)	3	PW	A	N/A	N/A	N/A	36	36	Lane-Miles	35	Neutral	Neutral
Projects on schedule & on budget	3	PW	A	N/A	N/A	N/A	90	90	Percent	90%	Increase	Neutral
Public education & outreach efforts (Number of events)	3	PW	A	N/A	N/A	N/A	5	5	Each	5	Neutral	Neutral
Recycling diversion rate (as a percentage of total garbage collected)	3	PW	A	N/A	N/A	N/A	13.65	13.65	Percent	12%	Increase	Increase
Road grading	3	PW	A	N/A	N/A	N/A	561	561	Lane-Miles	40	Neutral	Increase
Routine maintenance completed (crack sealing)	3	PW	A	N/A	N/A	N/A	155	155	Lane-Miles	15	Neutral	Increase
Routine maintenance completed (Miles of storm sewer jetted)	3	PW	A	N/A	N/A	N/A	0	0	Miles	5	Increase	Decrease
Routine maintenance completed (Number of catch basins cleaned)	3	PW	A	N/A	N/A	N/A	50	50	Each	80	Increase	Decrease
Sidewalk repaired or removed & replaced	3	PW	A	N/A	N/A	N/A	4,168	4,168	Square Feet	10000	Neutral	Decrease
Street sweeping completed (Lane-miles swept)	3	PW	A	N/A	N/A	N/A	1,347	1,347	Lane-Miles	1000	Neutral	Increase
Weed Spraying	3	PW	A	N/A	N/A	N/A	71	71	Acres	40	Neutral	Increase