

City of Greeley, Colorado

City Manager's Work Program Update & Performance Measures Report



Reporting Period: January 1 to March 31, 2010

Presented by: Roy H. Otto, City Manager

2010 – 2011 Community Vision & Priorities

Community Vision

Greeley promotes a healthy, diverse economy and high quality of life responsive to all its residents and neighborhoods, thoughtfully managing its human and natural resources in a manner that creates and sustains a safe, unique, vibrant and rewarding community in which to live, work and play.

City Council Priority: Engaging the Community.

To engage residents in the public process thereby assisting the City Council and City staff to successfully address the challenges faced by the community while recognizing the value of residents' unique backgrounds and their wide variety of perspectives and skills.

City Council Priority: Public Safety.

To maintain recent improvements in community safety by engaging residents, businesses, the police and fire departments and other relevant personnel and/or agencies to anticipate and resolve threats to public safety.

City Council Priority: Infrastructure.

To maintain and construct Greeley's public infrastructure, while concentrating on proper maintenance and supporting investment in private property, with a goal of promoting a healthy local economy and high quality of life.

City Council Priority: Greeley is Open for Business.

To improve the community's financial well being by creating an environment that fosters quality job growth, recognizes Greeley's position in a competitive regional economy and encourages private and public sector investments and partnerships.

City Council Priority: Support K-12 Education.

As a key to Economic Development, support K-12 education through cooperation with Greeley, Evans and regional school boards.

2010 Key Work Program Items

Priority I: Engaging the Community.

Work Program Item 1

Develop and implement a comprehensive communication strategy.

Status – March 31, 2010

Lead Department: Public Information Office

The reason for this work program item is to reach three target audiences with informative and positive key messages about Greeley. Audiences include residents and business owners; regional residents and business owners; and local and regional media. Due to the fragmented way in which people receive information, a multitude of strategies will be employed with the media playing an important role in information dissemination.

Progress in 1st Quarter: The City Manager and Public Information Officer met with the Council to review and get direction regarding communications philosophy, challenges and possible strategies. The first Speak Up session was successfully held in late January with 65 residents attending the session at Monfort Elementary School. Several opinion editorial submissions were published by the Greeley Tribune and the Mayor, City Manager and staff were interviewed on several local and regional radio/TV programs. The Mayor and Public Information Officer commenced meetings with the Tribune staff and established a schedule to meet with the Tribune regularly, while the City Manager continued his schedule of regular meetings with the Tribune Managing Editor. The production of the State of the Union Colony report in a video format was initiated with a goal of completing the report for broadcast on GTV8 and posting on the City's website by mid-April. In the area of economic development, print materials and a new Northern Colorado marketing/relocation video were developed specifically targeting the Pilgrim's Pride executive relocations. Outreach continued in an effort to boost subscribers and followers for the City's social networking internet resources and e-newsletters. A major initiative was undertaken to improve Greeley's mail-in response rate to the Census. Staff coordinated a local committee and subcommittees with Councilmember Finn leading the Steering Committee. This effort included utilizing Census funding, staff, City staff and community volunteers to distribute 10,000 door hangers, distribute materials to the media, organize a downtown special event, and other strategies to boost response. The Council took over the lead role of reporting the semi-monthly Great From the Ground Up announcements to the community. The responsibility now rotates through the Councilmembers.

Work Program Item 2

Work with the Human Relations Commission to develop a Human Relations Master Plan.

Status – March 31, 2010

Lead Department: Human Resources

The City Council has directed that the Human Relations Commission develop a master plan that describes the broad vision for the Commission's future. The master plan should provide the core philosophy that directs the actions, programs and priorities of the Commission. It should guide where and in what form the status of the Greeley community's human relations is assessed and communicated and through which Council can make informed decisions regarding future work program items.

Progress in 1st Quarter: Until March 17, 2010, six of eleven positions on the Human Relations Commission were vacant. Since that time, two of the six vacant positions have been filled – leaving four vacancies. The Commission did not meet in January or March and met but did not have a quorum at the February meeting. The City Clerk's Office is accepting applications for Commission vacancies with a deadline of April 16 and members are actively recruiting for members. Work can not commence on this item until there are enough positions filled to create a quorum.

Work Program Item 3

Develop a formal liaison linkage with UNC (University of Northern Colorado) and Aims Community College students and faculty.

Status – March 31, 2010

Lead Department: Community Development

Greeley has, since its founding, carried education as a core community value. The University of Northern Colorado is one of Greeley's major land uses, employer, and source of community identity. Similarly, Aims College provides an essential link in the continuum of educational offerings in the community. In its 2060 Comprehensive Plan, the City adopted policies and action steps that support a renewed focus in support for the success of these two crucial institutions by enhancing the "Town/Gown" relationship. To that end, the City seeks to formalize and expand its relationship with students, faculty and alumni from UNC and Aims by developing liaison linkages to foster communication, cooperation and a means to solicit comment from these community constituents on various City undertakings.

Progress in 1st Quarter: In the 1st Quarter, staff met with representatives of the UNC Office of Student Affairs and Community Engagement to explore the potential of developing a Collegiate Advisory Board with members associated with UNC Student Leadership groups. A similar contact was made with Aims to solicit similar membership to join the Student Board. Representatives from both institutions indicated interest in serving on such a board, and recommended firming that commitment after the April student board elections. This will be followed up in the 2nd Quarter. Staff is presently cataloging the types of interface already in play with City departments, including special projects, internships and similar relationships.

Staff also has made some informal contact with UNC faculty members who reside in Greeley to explore a parallel advisory capacity with good response; this will also be pursued further in the 2nd Quarter.

Work Program Item 4

Present options for the implementation of a branding campaign in light of the current economy for City Council review and direction.

Status – March 31, 2010

Lead Department: Public Information Office

Due to the downturn in the economy, funding for community branding and marketing has been unavailable since 2008 even though a plan exists for its implementation. The Council will need background information and a list of potential strategies and costs in order to consider possible funding for branding and marketing.

Progress in 1st Quarter: City staff met with representatives of the Chamber of Commerce/ Convention & Visitors Bureau to prepare a presentation to Council. The presentation was given in March and included options and price ranges to implement an ongoing marketing campaign for the community. Target audiences were identified, generally: internal (residents), external (outside of Greeley) and economic development. The Council asked for additional information including progress/success measurements as well as methods for ongoing measurements related to the use of the brand. The question of confusion due to the similarity of the Chamber of Commerce and City logos was also broached as it relates to the Chamber's potential use of the logo for candidate or issue endorsement. City staff has been directed to work with the Chamber staff to bring forward additional information on these two questions. UNC representatives also presented information to the Council on the University's recent brand launch. UNC has allocated \$150,000 per year to their ongoing campaign.

2010 Key Work Program Items

Priority II: Public Safety.

Work Program Item 5

Conduct two comprehensive emergency operations training activities.

Status – March 31, 2010

Lead Department: Fire

The purpose of this work program item is to maintain a disaster ready emergency management program and preparedness activities. As such emergency operation center exercises are biannually scheduled and implemented. Lessons learned are incorporated into future EOC exercises or activations. Participants gain a better understanding of operations and their comfort level in EOC activation is increased.

Progress in 1st Quarter: Drills scheduled for May 21st and December 3rd

Work Program Item 6

Implement Police Information Technology system upgrades.

Status – March 31, 2010

Lead Department: Police

This work program item relates to upgrading both the equipment and customer service provided to county-wide law enforcement, fire and EMS agencies by the City's public safety information technology operations.

Progress in First Quarter: In partnership with Weld County government, the City provides I.T. support to over 40 emergency response agencies spread throughout Weld County. The Greeley Police Department and the Weld County Sheriff's Office are among the biggest users of these services. Through studies begun late in 2009 by both the City and County, it has become apparent that the computer hardware and software systems that have provided support for a number of years are aging and in need of replacement. Information security is among the concerns revealed by the studies.

As a consequence, a working committee consisting of Commissioners Kirkmeyer and Rademacher and Councilors Sapienza and Finn supported by County and City staff has begun looking at options for addressing these issues, including the identification of financial resources to replace outmoded items. Also included in the discussions is the IGA governing the current operation of the joint Communications Center and the form that the I.T. operation should take in the future. Meetings among the officials and support staff are occurring weekly with the goal of identifying needed system and operational changes within the next three months.

Work Program Item 7

Complete negotiations with Western Hills Fire Protection District and transition from UCFRA (Union Colony Fire/Rescue Authority) to Greeley Fire operations.

Status – March 31, 2010

Lead Departments: Fire (Finance participating)

This item is about ensuring the citizens of Greeley are provided with the most cost effective service available. Analysis of the UCFRA operating model revealed a disparity between the costs incurred by City of Greeley residents. The operating model caused Greeley residents to fund a disproportionate amount of the fire budget vs. that being paid by Western Hills residents.

Progress in 1st Quarter: The division of assets required by the UCFRA IGA is completed and was approved by City Council on March 2, 2010. The negotiating team is finalizing a new contract for fire services between the City of Greeley and the Western Hills Fire Protection District which is scheduled for approval in the 2nd quarter of the year.

Work Program Item 8

Develop an implementable plan to construct and operate a fire training facility that is also capable of supporting SWAT training operations.

Status – March 31, 2010

Lead Departments: Fire (Police participating)

Ensure Firefighters and SWAT members are adequately trained for high risk operations meeting nationally recognized standards.

Progress in 1st Quarter: Appropriations requests filed with Senators Udall, Bennett and Congresswoman Markey's office. Meeting held with SWAT commanders to develop SWAT needs. Evaluation done on several possible training land sites.

2010 Key Work Program Items

Priority III: Infrastructure.

Work Program Item 9

Present options for dedicated streets maintenance funding for City Council review and direction including the potential placement of the renewal of the food tax on the November 2010 ballot.

Status – March 31, 2010

Lead Departments: Public Works (Finance participating)

Road Maintenance continues to be a significant challenge and with the Food Tax sun setting at the end of 2011, staff is working to look at road maintenance funding options and corresponding service levels.

Progress in 1st Quarter: Staff presented road maintenance information to the Public Works Committee in January and February and will present levels of service and funding options to the committee in May. Previous years food tax projects and information are now available on the City's website under the transparency section. Council will be presented with information at the June 8th worksession meeting on this topic.

Work Program Item 10

Complete and present Citizens' Budget Committee transit funding report to City Council.

Status – March 31, 2010

Lead Departments: Finance (Public Works participating)

City Council in late 2009 requested that the Citizens Budget Advisory Committee (CBAC) review the potential loss of federal operating funds in 2012 for the City's transit system and look into options for addressing the loss of funds through other revenue sources and/or reductions in service.

Progress in 1st Quarter: On February 23, 2010 CBAC presented its report to City Council outlining various options to offset the potential loss of federal operating funds.

CBAC's recommendation is to maintain our current level of service by utilizing new funding sources. A November 2011 ballot initiative for a sales tax increase would provide the greatest financial impact. \$641,401 additional dollars per year for transit could be funded by raising sales tax from 3.46% to 3.52% which would be a .06% increase. In addition, a fare increase should be implemented so a portion of the burden is shared by users of the transit system. This recommendation assumes that the City of Greeley's contribution along with other funding sources will remain the same.

Status – March 31, 2010

Lead Departments: Finance (Public Works participating)

Other non-monetary actions should also be implemented. These efforts include:

1. Continue lobbying efforts to secure the City of Greeley's current level of federal funding.
2. Prepare to reduce or eliminate transit services.
3. Continue to explore additional funding through negotiated agreements including but not limited to UNC, City of Evans, and advertising contracts.
4. Explore efficiencies by combining with other agencies.

City Council received the report and requested that a citizens committee be created to evaluate service level options and corresponding funding requests.

Work Program Item 11

Continue construction of the Bellvue Water Transmission Main.

Status – March 31, 2010

Lead Department: Water and Sewer

To secure Greeley's water future, the 2003 Water Master Plan instituted a policy to expand when demand reaches 90% of system capacity. To maintain potable water delivery capacity, a new pipeline from the Bellvue filter plant to Greeley begun in 2003.

Progress in 1st Quarter: Of the total 30 mile project, some 14 miles are installed and operational. Reynolds-Tierdael has completed another 3 miles of pipe in the Vine Drive segment and is finalizing surface restoration. In January Garney Construction was awarded a \$5.34 million contract for the 2 mile long UP Railroad phase which is under construction. Easement acquisition for the Northern Segment from Shields to the filter plant is under way.

Work Program Item 12

Continue permitting process for the expansion of Milton Seaman Reservoir.

Status – March 31, 2010

Lead Department: Water and Sewer

To secure Greeley's water future, the 2003 Water Master Plan proposed acquisition of additional agricultural water supplies in the long-term with a regional storage project to extend those supplies. The drought of 2002 increased competition for water supplies and the City accelerated the permitting of an expansion of Milton Seaman reservoir in cooperation with the City of Fort Collins expansion of Halligan reservoir. The proposed expanded reservoir will be 53,000 acre-feet and provide an additional 7,300 acre-feet of water yield to the City.

Progress in 1st Quarter: The project is five years into the federal National Environmental Policy Act (NEPA) process. The "Purpose and Need" determination will be complete this summer and the "common technical platform" biological and hydrologic studies will be completed by fall. The Shared Vision Planning (SVP) process to improve environmental benefits of the project is under way and will conclude with a public workshop scheduled April 26-27.

Work Program Item 13

Review the code enforcement process with City Council.

Status – March 31, 2010

Lead Department: Community Development

A number of code amendments have been made over the last three years to improve the manner in which nuisance conditions are handled. Staff offered to provide an overview of the changes and outcomes of that system and participate in an audit with a community review committee to determine if other changes were warranted.

Progress in 1st Quarter: An overview of the recent history and practices of the Code Enforcement Division was presented to Council at its March 30th Work Session. At the conclusion of that presentation and discussion City Council concluded it was satisfied with the information and current process and did not feel the need to field a citizen review committee without a specific concern or additional area to study. Instead, staff will provide quarterly updates per the other performance measures provided under Priority III of this report.

Item Complete.

Work Program Item 14

Implement the Neighborhood Stabilization Program (NSP) grant.

Status – March 31, 2010

Lead Department: Community Development

In May 2009, the Greeley Urban Renewal Authority (GURA) applied for funds from the US Department of Housing and Urban Development made available to Weld County, Evans, Ft. Lupton and Greeley on behalf of those entities to help address community impacts from an abundance of foreclosed residential properties. In December 2009, HUD awarded this consortium of entities approximately \$5,472,189 in assistance, with the requirement that the funds be fully drawn or obligated by the 3rd quarter of 2010. The funds were awarded to the area based on meeting certain HUD distress criteria by census tract. Greeley's relative proportion of the funding is about 70% of the award. The application submitted to HUD obligated the funds to be expended to purchase and either rehab or clear the structure, depending upon its condition, and make it available to qualified homeowners, Habitat for Humanity or the Greeley/Weld Housing Authority or other eligible housing agency (at least 25% of the program funding has to be expended for households at or below 50% of the area median income, a standard met by those agencies serving the very low income).

Progress in 1st Quarter: In the first quarter a Request for Proposal/Qualifications was advertised to secure contract assistance from area appraisers and realtors and contracts related to program participation were executed with the Housing Authority and Habitat. In the six weeks from mid-February to end of March, staff investigated, negotiated and purchased foreclosed homes as follows:

Status – March 31, 2010
Lead Department: Community Development

(All are Greeley sites unless otherwise noted.)

Number of properties evaluated for purchase:	35 (7 in Evans)
Number of environmental assessments conducted:*	17 Historic Assessment 10 Meth (7 in Evans) 3 Asbestos (2 in Evans)
Number of contracts offered:	18 (5 in Evans)
Number of properties under contract:	14 (3 in Evans)
Number of properties purchased:	7 (2 in Evans)
- Habitat	2 (1 in Evans)
- Housing Authority	1
- Rehab for private purchase:	3
- Demolish and rebuild for private purchase:	1
Funds Drawn/obligated:	\$1,199,302
- Property acquired:	\$ 699,761
- Rehab	\$ 433,090
- Administration	\$ 9,054
- Other Project Costs	\$ 57,397

* Staff determined it would test all homes for asbestos, lead paint and meth. Of the homes tested approximately half tested positive for all or a combination of these hazards. HUD funds are eligible to be used for abatement of such conditions.

Work Program Item 15

Refine and implement UniPlan in an effort to revitalize the neighborhoods surrounding UNC (University of Northern Colorado).

Status – March 31, 2010
Lead Department: Community Development

Concerned about several of its key older neighborhoods that were showing signs of distress, and to act on the goals of the Comprehensive Plan, the City initiated specific area plans in mid-2000 to examine a variety of conditions, resident perceptions, and actions needed to address concerns. The “UNC Area Study” was completed as one of the key neighborhood areas involved in this neighborhood initiative. Completed and adopted in 2004, the City Council budgeted approximately \$714,000 from its Quality of Life Fund to make infrastructure improvements to the area and housing rehabilitation loans available to homeowners to address the priority needs. Nearly all of the scheduled improvements have now been completed.

A follow up review of the status of neighborhood conditions has been prioritized for 2010, and another neighborhood assessment is scheduled for Fall. In advance of that neighborhood survey and meeting with landowners, work is continuing to outline the potential benefits of establishing a special “overlay district” for the area that would set out additional incentives for redevelopment and stabilization of this important neighborhood area.

Status – March 31, 2010

Lead Department: Community Development

Progress in 1st Quarter: Staff initiated regular communication in 2009 with various representatives of UNC to solicit comment and cooperation in development of a next phase area plan and possible district. During this time, UNC also adopted a work program that sought more direct coordination and work with the City as well as a new branding program. Work on the potential district and a number of blended initiatives has commenced in the first quarter, including:

- Operation Bear Aware: a student/City project that now involves the Chamber of Commerce, the Greeley Downtown Business Association and UNC in the development of a marketing outreach effort to induce Greeley businesses to promote outreach and 'Bear Friendly' services, products and promotions and to provide a program through which to encourage students to explore and patronize Greeley.
- Liaison City/UNC position: several other communities have relationships in which the college and city jointly fund a liaison staff position to facilitate regular communication and work projects between the two entities. Research has commenced on what such a position might involve if Greeley and UNC were to pursue such a job share.
- Work Session presentation: Council will hear an initial report on the University Area District Initiative and overlay district options at its April 13th meeting.

Work Program Item 16

Present redevelopment code modification to City Council.

Status – March 31, 2010

Lead Departments: Community Development (Economic Development Office participating)

On the heels of the successful Quality of Life funding program, specific neighborhood studies were conducted from 2004 – 2008 to identify highest priority improvements that could be made to existing target neighborhoods. Comments from the neighborhood study process and work on the various Tax Increment Financing Districts created further momentum to initiate a broader examination of redevelopment challenges. Staff commenced a broad review of strategies to address redevelopment impediments which has included the following:

- Defining Redevelopment vs. Infill
- Reviewing the existing Redevelopment District boundaries and developing an expanded geographic area for consideration
- Reviewing existing policies and codes related to Redevelopment
- Comparing fees and comparable costs for 'greenfield' vs. Redevelopment
- Identifying potential or perceived obstacles to Redevelopment projects
- Testing perceptions with the Development Community via a Roundtable discussion
- Cataloguing industry comments and responding to identified challenges with a set of Redevelopment code, financial, and procedural recommendations
- Once more testing the proposed solutions with the Development Community in another Roundtable review
- Reviewing the proposed Redevelopment modifications and recommendations with the 2060 Comprehensive Plan Citizen Planning Advisory Committee and aligning the Comp Plan Redevelopment Policies accordingly

Status – March 31, 2010

Lead Departments: Community Development (Economic Development Office participating)

Staff commenced work with other departments to determine how code changes or procedures could occur to implement several of the Redevelopment objectives. Throughout 2009, as other code modifications were made, companion “Redevelopment-friendly” changes were also presented and approved by Council. Some notable areas of amendment were included in the Landscape Code, Parking Code and the International Building Code as part of the updates to these standards. A detailed and comprehensive Redevelopment Policy Report was initiated to advance these initiatives.

Progress in 1st Quarter: The Redevelopment Policy Report draft was presented to Council at its March 9th Work Session. Council endorsed the initial Report and supported moving the report forward formally through the Urban Renewal Authority and Planning Commission. Both those boards are now scheduled to review the report recommendations and make a recommendation to City Council. Council is expected to formally consider this Report in May.

Work Program Item 17

Implement energy conservation grants received for City facilities and loans for private properties.

Status – March 31, 2010

Lead Departments: Public Works (Community Development participating)

The City received a grant for \$804,000 for energy conservation efforts on City facilities. The following are the projects identified for improvements as a part of the grant.

Progress in 1st Quarter:

1. *City Hall Windows*
Statement of Qualifications for design and costs are now being requested. Statement of Qualifications costs estimates will help determine if money will be available for City Hall Annex and Island Grove Exhibition Building improvements or just City Hall due to the complexity of the window system. Planning to construct this project in summer or fall of 2010.
2. *UCCC HVAC*
Grant money will be used for the replacement of a roof top unit over the back offices on west side of building. Unit delivery is 4 to 6 weeks out with installation of the Unit in late April. Project completion is anticipated in May.

Work Program Item 18

Continue to implement neighborhood enhancements through the Community Development Block Grant and Quality of Life programs.

Status – March 31, 2010

Lead Departments: Public Works (Community Development participating)

The City received a grant to perform several neighborhood improvement projects. Several neighborhoods qualified and improvements such as curb, gutter, sidewalk, street lights, fire hydrants and pedestrian crossings at RR crossing have been identified as needed improvements in these areas.

Progress in 1st Quarter:

- a. ***10th Street RR Crossing***
Staff is awaiting review of the ROW plans by CDOT; this project will be bid in late April; construction is anticipated for Summer 2010.
- b. ***22nd Street RR Crossing***
Staff is awaiting review of the ROW plans by CDOT; this project will be bid in late April; construction is anticipated for Summer 2010.
- c. ***Billie Martinez Neighborhood Improvements***
Staff is awaiting review of the ROW plans by CDOT; this project will be bid in late April; construction is anticipated for Summer 2010.
- d. ***Sunrise Neighborhood Improvements***
Continuation of last years curb, gutter, sidewalk, and street light improvements have resumed with completion anticipated for Fall 2010.
- e. ***11th Avenue Sound Wall***
Staff is planning another neighborhood meeting to go over the issues related with this project. Utility conflicts are making a typical sound wall a costly project that will exceed the available funding. Other options may need to be considered, but will be determined after a neighborhood meeting.

Work Program Item 19

Develop an open space/trails master plan including adoption of the East Greeley Poudre Trail plan. Effort to be linked with Cache la Poudre National Heritage Area.

Status – March 31, 2010

Lead Departments: Public Works (Community Development, Leisure Services, Water & Sewer participating)

Updating the existing Open Space and Trails Master Plan to better guide future development of these improvements.

Progress in 1st Quarter: Public Works and Community Development have meet several times and have discussed the existing Open Space Plans and are working to combine documents and update them. The update will be done in house with input from several boards and interested community members who have asked to be a part of this update. This master plan update is scheduled for the August 10 City Council Worksession.

2010 Key Work Program Items

Priority IV: Greeley is Open for Business.

Work Program Item 20

Review the development review process, development codes, building inspection process and business application process with Council.

Status – March 31, 2010

Lead Departments: Community Development (Economic Development Office participating)

Timeliness of development review, access to planners and the review and approval of building permits have been measured through the City Manager's work program for several years. Community Development staff felt the measurements could be more descriptive and focused more on outcome versus output and so proposed several changes to the 2010 Performance Measures, including tracking certain activities that could be used to set a new standard of measurement for the following year. The Performance Measures related to the development and review is included later in this report.

To aid in the City's audit of its development review and building permit process, the appointment of a Community Review Committee was suggested to help provide experiential and an independent review of the City's process to see if further improvements can be made. The staff can work immediately with this group on a more in depth briefing and work program schedule.

Progress in 1st Quarter: Staff presented background to City Council on this work item at its February 23rd Work Session. Subsequently, eight community representatives were solicited for participation on this committee. To date 6 of the 8 have confirmed their interest in serving in this capacity and the first meeting of the group is anticipated for early May.

Work Program Item 21

Review growth management issues such as growth boundaries, adequate public facilities/infrastructure requirements, enclave annexation and defensive annexation philosophy with Council.

Status – March 31, 2010

Lead Departments: Community Development (Economic Development Office, Water and Sewer participating)

Several reviews of the City's growth boundary and service area have been the topic of discussion over the last several years. The City is in direct proximity to several other jurisdictions which has prompted growth boundary discussions and agreements. Annexing sites in the City's growth boundary into the City to prevent development that may be inconsistent with City standards has also been a point of discussion as has annexation of enclave areas. With changes in the growth boundaries and economic shifts that have complicated infrastructure expansion, the City has also been interested in a review of its Mid-Range Expected Growth areas and capital improvement plan development process.

Status – March 31, 2010

Lead Departments: Community Development (Economic Development Office, Water and Sewer participating)

Progress in 1st Quarter: Staff has completed its annual growth projections and commenced work on an alternate means of allowing infrastructure planning, described as the Adequate Public Facilities Area. The Council is scheduled to have an orientation to these various growth issues at its April 13th Work Session.

Work Program Item 22

Review incentives and development fee philosophy with Council.

Status – March 31, 2010

Lead Departments: Economic Development Office (Finance participating)

The purpose of this work item is to engage our community stakeholders in developing a thorough understanding of the city's development fee and incentive policies in order to seek community feedback and recommendations for Council consideration.

Progress in 1st Quarter: Council was presented with a brief overview of the city's development fee and incentive policies resulting in the formation of a community advisory board. The ad hoc advisory board is tasked with the goal of examining current development fees and incentives and coming forward with recommendations for improvements or adjustments to these policies in light of today's current economic conditions. The advisory board has been established and they have participated in two committee meetings during the first quarter of 2010. The first two meetings were designed to provide a thorough understanding of the city's development fees and incentives, a comparison of local and regional communities, and an examination of best practices. The committee will participate in approximately six more meetings before presenting their recommendations to Council scheduled for a worksession in May. The project remains on track.

Work Program Item 23

Continue Renewable Energy project including an analysis to determine the advisability of expanding the Western Sugar tax increment district.

Status – March 31, 2010

Lead Departments: Economic Development Office (Community Development participating)

The success of the Western Sugar Tax Increment District creation and landing of Leprino Foods in that area has prompted the City to examine the feasibility of expanding the tax increment and redevelopment benefits along the adjacent E. 8th Street Corridor. This is additionally attractive due to the work of the Economic Development Manager to explore options to create a Waste to Energy plant, ideally located in this same vicinity.

Status – March 31, 2010

Lead Departments: Economic Development Office (Community Development participating)

Progress in 1st Quarter: An open house to kick off the E. 8th Street Blight Study and Redevelopment Plan was held in February with 17 area land owners in attendance, and with encouraging interest to proceed further. The field work associated with the Study has largely been accomplished and a Redevelopment charrette session conducted to conceptualize redevelopment options for this corridor. An open house to review the study findings and conclusions will be held in the 2nd Quarter.

Work Program Item 24

Continue development and implementation of North Greeley Industrial Plan.

Status – March 31, 2010

Lead Departments: Community Development (Economic Development Office, Water and Sewer participating)

The North Greeley Industrial Rail Corridor Plan was initiated as a joint study by the City of Greeley and Weld County to contemplate the development of a shared vision to support industrial and economic development along the rail line in the target area, plan effectively for land uses and infrastructure, and provide orderly and logical community growth in this area.

Progress in 1st Quarter: The Study and Sub-area plan, initiated in the previous year, has been substantially completed. The City Council and the Weld County Commissioners were briefed on the Sub-area plan status at a March 25th joint breakfast meeting and directed the staff to continue to complete the process and move to the public hearing stage. A final Open House is scheduled for April 15th and the staff members of the two governments are exploring options for a joint Planning Commission hearing on the matter in Spring.

Work Program Item 25

Participate in the US Highway 85 Coalition.

Status – March 31, 2010

Lead Department: Public Works

To participate with the 12 other local jurisdictions along the US 85 Corridor in addressing transportation issues that affect the region

Progress in 1st Quarter: The 85 Coalition group continues to meet monthly. The group is currently addressing the issues of the US 85 Access Control Plan, future roadway cross sections, and lighting needs and standards. Councilmember Sapienza has been designated as the Council representative on this Coalition, and she is supported by appropriate staff.

Work Program Item 26

Present information to City Council concerning City's procurement process as it relates to Greeley businesses.

Status – March 31, 2010

Lead Department: Finance

Monitoring how and where the City of Greeley spends its budget is a priority of City Council with the goal of trying to spend as much as possible with businesses in Greeley while maintaining a fair and competitive procurement process.

Progress in 1st Quarter: Staff is preparing a report for the May 11, 2010 City Council worksession that will summarize where the City spent its budget in 2009. In addition staff will present the results of its research on local preference policies that are in place around the Country.

Work Program Item 27

Review strategic water purchase plan with the Water Board and City Council.

Status – March 31, 2010

Lead Departments: Water and Sewer (Community Development, Finance participating)

To secure Greeley's water future, the 2003 Water Master Plan instituted the "Future Water Account", a purchase of 6,000 acre-feet of new supplies which is essentially complete. Acquisition of additional agricultural water supplies in the long-term with a regional storage project to extend those supplies was also planned. As circumstances have changed, the need for acquisition of additional supplies has been accelerated.

Progress in 1st Quarter: The acquisition of additional water supplies has been put on hold because of economic conditions. The Board and Council need to determine when to initiate acquisition. This matter has been scheduled for the May 25th Council work session.

2010 Key Work Program Items

Priority V: Support K-12 Education.

Work Program Item 28

Convene a community forum to discuss K-12 education.

Status – March 31, 2010

Lead Department: Public Information Office

Acknowledging that School District 6 could benefit from community support, the City Council added “Support for K-12 Education” as one of its 2010 priorities. This priority was added primarily due to the direct link between the quality/perceived quality of SD6 student academic achievement and economic development in Greeley. The Council agreed that a citizen forum could help gather innovative ideas on how the community can support the District and students.

Progress in 1st Quarter: The Public Information Officer and the City Manager met with the Mayor to discuss the objective, timeline and format for the forum. This effort does not include a call for a November ballot measure, rather it is meant to create a community wide dialogue of how we can support excellence in School District Six. A forum could be held in September, likely on a Thursday evening with one facilitator for the larger group and additional facilitators for breakout groups. A list of available city facilities was compiled. In the meantime, the Mayor and City Council are gathering a better understanding of the issues. One way this is being done is by attending District-sponsored tours of schools to discuss programs, etc. On March 25th, Mayor Norton, Councilmember Sapienza and City Manager Roy Otto attended the tour at Cameron school.

2010 Key Work Program Items

Miscellaneous Work Program Items.

Work Program Item 29

Prepare the 2011/2012 bi-annual operating and capital improvement budget.

Status – March 31, 2010

Lead Department: Finance

The City's Home Rule Charter requires City Council to adopt an annual budget by December 15th of each year for the following year.

Progress in 1st Quarter: At the March 9, 2010 worksession staff presented to City Council an early look at revenue estimates for 2011 and 2012 along with major funding issues facing City Council in adopting a budget for 2011 and 2012. Budget kickoff meetings with staff will be held beginning April 12, 2010.

Work Program Item 30

Continue development of a City-wide succession plan.

Status – March 31, 2010

Lead Department: Human Resources

This program is a systematic effort and process of identifying and developing employees through training and mentoring for key positions over time to meet the future needs of our organization.

Progress in 1st Quarter: Human Resources staff developed "Core Module Roadmaps" which define each module and identify development opportunities and resources (books, articles, websites, webinars, podcasts, and internal training) that can be utilized as a personal development roadmap by employees participating in the succession planning program.

Work Program Item 31

Develop a Leisure Services Master Plan. Effort to be linked with the Cache la Poudre National Heritage Area.

Status – March 31, 2010

Lead Department: Leisure Services

Developing a Master Plan serves as a planning and decision making tool providing insight, priorities, and direction to the Department in managing its' resources, services and facilities, as well as enable staff to prepare for community needs for the next 10 years.

Status – March 31, 2010

Lead Department: Leisure Services

Progress in 1st Quarter: The projected date to present the final draft of the Plan to City Council is November 23rd. To date the draft of the Plan contents, Purpose, Timeline, and the survey tool were approved. Members of the respective eight (8) Boards and Commissions within Leisure Services met at a social to hear the proposed Plan process. In addition the Chair, or his/her delegated representative (in case Chair cannot make a meeting), will meet on April 8th to gain further insight into the Plan process & methodology. The survey tool was issued to each member of the eight Boards and Commissions, as well as 12,500 random surveys sent through the Water billings to approximately 50% of each Ward/zip code.

Work Program Item 32

Review and modify Article II of the City Code and others deemed necessary.

Status – March 31, 2010

Lead Department: City Clerk

The Code of Ordinances is a compilation of the general laws of the City. A systematic review of the Code will help ensure it remains current and reflects community needs. The goal is to review, and modify if needed, 10% of the Code each year. In 2010 the goal is to examine portions of Title II – regarding Administration, plus other provisions as needed.

Progress in 1st Quarter: A total of 2.5% of the Code was reviewed through March 31st. In February, changes were made in Chapters 7.04, 7.14 and 7.28 regarding wild or exotic animals. In March, changes were made in Chapters 2.10, 2.12, 2.18, 2.21, 2.24, 2.25, 2.29, 2.48, 7.14, 18.04, 18.20, 18.26 and 18.38 regarding organizational structure.

Work Program Item 33

Maintain and potentially expand relevant performance measures.

Status – March 31, 2010

Lead Department: City Manager's Office

The community mission is, “ Greeley promotes a healthy, diverse economy and high quality of life responsive to all its residents and neighborhoods, thoughtfully managing its human and natural resources in a manner that creates and sustains a safe, unique, vibrant and rewarding community in which to live, work and play.”

City Council's priorities provide direction for the organization's work to fulfill this mission, and charting performance in these key areas has been an evolving process since 2006. Each year performance measures are evaluated and modified or expanded as needed with the goal of igniting conversations, analyses and actions toward maximizing efficiencies.

Progress in 1st Quarter: Each department director met with the City Manager to align data collection areas with City Council's priorities. Key indicators of success and performance measures were identified for each priority, *Engaging the Community, Public Safety, Infrastructure, Greeley is Open for Business, and Support K-12 Education.*

2010 Indicators of Success & Measuring Performance

Priority I: Engaging the Community.

► Key Indicators of Success & Performance Measures ◀

- Amount of positive promotion for community activities and accomplishments.
 - Generate at least 400 positive articles, editorials, TV and radio appearances and presentations
 - Recruit a total of 500 twitter followers by the end of 2010 for the City's main twitter account
 - Recruit 1,500 subscribers for the *City Scoop* e-newsletter published monthly via the City Manager's Office
 - Increase unique visits to the City's website homepage by 2% for 2010
 - Number of participants in the Support K-12 Citizen Forum
 - Number of residents attending the quarterly Speak Up sessions
 - Representation from all areas of the City on Council-appointed boards and commissions.
 - Reach equal representation from the four Wards for board membership
 - Volunteer hours invested by community members in City projects and programs.
 - Number of volunteer hours donated
 - Increased neighborhood involvement.
 - Neighborhood contacts registered with the Neighborhood Resources Office
 - Mediation invitations (for neighbor dispute resolution)
 - Attendance at annual Historic Preservation Events
-

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measure		Performance		
Positive promotion for community activities and accomplishments.		Target	2009	YTD Mar 31 2010
	Generate at least 400 positive articles, editorials, TV and radio appearances and presentations	400	647	126
	Recruit a total of 500 twitter followers by the end of 2010 for the City's main twitter account	500	115	200
	Recruit 1,500 subscribers for the <i>City Scoop</i> e-newsletter published monthly via the City Manager's Office. ¹	1,500	798	920
	Increase unique visits to the City's website homepage by 2% for 2010. ²	391,908	384,224	82,594
	Number of participants in the Support K-12 Citizen Forum. ³	50	N/A	Reporting in 3 rd Qtr
	Number of residents attending the quarterly Speak Up sessions. ⁴	240	N/A	65
<p>¹ As a budget savings, this newsletter replaced the direct-mail <i>Round Up</i> newsletter.</p> <p>² The measure tracks the number of website views by individual visitors to our homepage. The measurement tool screens out multiple views by the same visitor. The target is to increase unique visits by 2% for 2010.</p> <p>³ This forum will be scheduled in September, 2010.</p> <p>⁴ These sessions are scheduled quarterly at various locations around the community. Attendance will be tracked.</p>				

Performance Measure		Performance		
Representation from all areas of the City on Council-appointed boards and commissions.		Target	2009	YTD Mar 31 2010
Reach equal representation from the four Wards for board membership:				
	# of board positions to which geographic representation applies		126	126
	Percentage of equal representation	100%	88.5%	86.5%

NOTE: Equal ward representation was a goal approved by Council in February, 2008.

Performance Measure		Performance		
Volunteer hours invested by community members in City projects and programs.		Target	2009	YTD Mar 31 2010
	Number of volunteer hours donated!		96,661	13,637
	Full-time equivalent		46	6.5
	Value of hours donated \$ \$10/hour		\$966,610	\$136,370

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measure		Performance		
Increased neighborhood involvement		Target	2009	YTD Mar 31 2010
Neighborhood contacts registered with the Neighborhood Resources Office:				
	City wide (represents the total number of neighborhood residents currently registered in the Neighborhood Resource Contact Point Data Base – some of these persons may also be Neighborhood Watch Block Captains as tracked and reported by the Police Department)	300	264	302
	Ward I	50	40	41
	Ward II	50	83	103
	Ward III	50	100	105
	Ward IV	50	36	48
	Undesignated		5	5
<p>NOTE: The total numbers will vacillate over time as residents move, interests change, etc. and the contacts are periodically updated. New contacts registered in the first quarter of 2010 totaled 38 (1 in Ward I, 20 in Ward II, 5 in Ward III, and 12 in Ward IV).</p>				
	Mediation invitations (for neighbor dispute resolution)	24	33	6
	Parties contacted for possible mediation	90	82	21
	Mediation events	9	5	4
	Total mediation participation	100	90	14
	Attendance at annual Historic Preservation Events	100	N/A	4

2010 Indicators of Success & Measuring Performance

Priority II: Public Safety.

► Key Indicators of Success & Performance Measures ◀

- Police:
 - Number of crimes and rate of crime cases solved.
 - Number of arrests of career criminals.
 - Number of vehicle break-ins
 - Percent of increase/decrease over previous year in most often reported crimes
 - Surpass national average for cases solved
 - Number of calls and response times for police services.
 - Respond to Police Priority One calls within 6 minutes
 - Respond to Police Priority Two calls within 10 minutes
 - Average time spent on each police call
 - Answer 9-1-1 calls within 15 seconds for 100% of calls
 - Number and severity of traffic accidents.
 - Number of motor vehicle accidents
 - Number of injury accidents
 - Number of fatal injury accidents
 - Crime prevention.
 - Utilize the Juvenile Assessment Center services to help youth in crisis.
 - Number of Problem Oriented Policing (POP) projects initiated.
 - Number of public education and crime prevention programs.
 - Fire:
 - Response times for fire and emergency medical services.
 - Respond to emergency Fire and EMS service calls within 5 minutes for 75% of calls
 - Respond to structural fire incidents with a minimum of 15 responders within 9 minutes for 90% of ALL units assigned
 - Minimize damage caused by fires in the community.
 - Hold the estimated community fire impact at or below the estimated, adjusted 10-year average
 - Maintain an average loss per capita for structure fires below the national average for similar size communities.
 - Maintain or improve community awareness of fire hazards through education, community events and Fire Code enforcement.
 - Degree of readiness for disasters and other emergencies
 - Capability to shelter 5% of the Greeley population within 24 hours
 - Number of Fire Department Training Hours
 - City/Regional exercises planned, delivered or participated in
 - Comprehensive emergency management classes brought to and hosted in Greeley
-

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Career criminals & Vehicle break-ins.		YTD Mar 31 2009	YTD Mar 31 2010	% (+/-)
Number of arrests of career criminals.		64	63	-2%
Number of vehicle break-ins.		236	197	-17%

Performance Measures		Performance		
Number of crimes reported.		YTD Mar 31 2009	YTD Mar 31 2010	% (+/-)

Percent of increase/decrease over previous year in most often reported crimes

Total number of crimes (listed below) and percent of increase/decrease over previous year:				
Murder		1	0	-100%
Rape		9	10	+11%
Aggravated Assault		84	63	-25%
Robbery		13	13	0%
Arson		13	4	-69%
Burglary		159	94	-41%
Theft		531	494	-7%
Motor Vehicle Theft		33	39	+18%
TOTAL		843	717	-15%

Performance Measures		Case Clearance Rate				
Rate of crime cases solved.		National Average 2008*	Greeley		Surpassed National Average	
			YTD Mar 31 2009	YTD Mar 31 2010	YTD Mar 31 2009	YTD Mar 31 2010

Goal: Surpass national average clearance rate:

Murder		64%	100%	N/A	√	N/A
Rape		40%	44%	20%	√	
Aggravated Assault		55%	71%	52%	√	
Robbery		27%	31%	38%	√	√
Arson		18%	23%	75%	√	√
Burglary		13%	14%	20%	√	√
Theft		20%	31%	32%	√	√
Motor Vehicle Theft		12%	15%	13%	√	√

* 2009 national average not yet available

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Response times for police services.		Target	YTD Mar 31 2009	YTD Mar 31 2010
Respond to Police Priority One calls within 6 minutes:				
	Number of Police Priority One calls		115	97
	Percent of responses within 6 minutes		77%	66%*
	Average response time		5 min 18 sec	6 min 21 sec*
Respond to Police Priority Two calls within 10 minutes:				
	Number of Police Priority Two calls		1,253	1,274
	Percent of responses within 10 minutes		89%	83%*
	Average response time		6 min 28 sec	6 min 23 sec*
Average officer time spent on a call for service:				
	Number of calls for service handled by Greeley Police Department		16,519	14,948
	Average officer time spend on each call		30 min 29 sec	30 min 13 sec
Answer 9-1-1 calls within 15 seconds for 100% of calls:				
	Number of 9-1-1 calls (includes Greeley & other jurisdictions handled by the dispatch center)		22,976	20,131
	Percent of calls answered within 15 seconds	100%	99%	98%

* Starting in January 2010, priority one and priority two calls have a new goal of 6 minutes and 10 minutes respectively. 2009 numbers reflect the old standard of 7 minutes and 12 minutes. One Priority One call in the first quarter of 2010 was held for an extended time period – skewing the average response time.

Performance Measures		Performance		
Number and severity of traffic accidents.		YTD Mar 31 2009	YTD Mar 31 2010	% (+/-)
	Number of motor vehicle accidents	532	509	-4%
	Total number of injury accidents	23	12	-48%
	Total number of fatal injury accidents	0	1	100%

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance	
Crime prevention.		YTD Mar31 2009	YTD Mar31 2010
Utilize the Juvenile Assessment Center services to help youth in crisis:			
Number of referrals to JAC		217	177
Hours of officer time saved with this juvenile "drop off" program		53 hrs 56 min	47 hrs 6 min
Number of Problem Oriented Policing (POP) projects initiated.		10	14
Number of public education and crime prevention programs:			
Neighborhood Action Team (NAT)		54	46
Task Force		3	2
Training		1	2
Dispatch		5	4
Investigations		11	16
Traffic Unit		2	3
Bomb Unit		1	0
Gang Unit		3	10
Victims Service Unit		4	5
TOTAL		84	88

Performance Measures		Performance		
Response times for fire and emergency medical services.		Target	2009	YTD Mar 31 2010
Respond to emergency Fire and EMS service calls (paging tone to wheel stop at address) within 5 minutes for 75% of calls:				
Number of all Fire and EMS service responses			9,187	2,172
Percent of responses within 5 minutes		75%	75.2%	76.02%
Overall average response time			4 min 6 sec	4 min 2 sec
Respond to structural fire incidents with a minimum of 15 responders within 9 minutes for 90% of ALL units assigned:				
Number of structure fires with a minimum of 15 responders			37	13
Percent of responses within 9 minutes for ALL units		90%	94%	93%
Overall average response time			5 min 48 sec	6 min 2 sec

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Minimize damage caused by fires in the community.		Target	2009	YTD Mar 31 2010
Hold the estimated community fire impact at or below the estimated, adjusted 10-year average		≤ \$2,236,163	\$2,249,840*	\$194,600
Maintain an average loss per capita for structure fires below the national average for similar size communities.		≤ \$30.70	\$24.19	\$2.08

*\$1,000,000 of this loss occurred outside the City of Greeley in the Western Hills Fire Protection District at a railroad trestle fire.

Performance Measures		Performance		
Maintain or improve community awareness of fire hazards through education, community events and Fire Code enforcement.		Target	2009	YTD Mar 31 2010
Residential smoke detector installations		24	21	5
Fire safety educational presentations		45	133*	10
Fire Code business inspections**		1,100	2,197	386

* After 2009, staffing available for presentations was reduced; thus, this program shifted from a proactive model to responding as requested.

** The goal of the Fire Code enforcement program is to inspect 1/3 of all businesses each year providing a three-year rotation cycle for each known business. Beginning in 2009 these inspections shifted from a shared role between Fire Prevention and Building Inspection Divisions to the Building Inspection Division.

Performance Measures		Performance		
Degree of readiness for disasters and other emergencies.		Target	2009	YTD Mar 31 2010
Capability to shelter 5% of the Greeley population within 24 hours ¹		5%	5%	5%
Number of Fire Department training hours		13,000	17,183	5,065
City/Regional exercises planned, delivered or participated in ²		8	8	2
Comprehensive emergency management classes brought to and hosted in Greeley ³		4	4	4

¹ American Red Cross cross-trained 55 COG Leisure Services employee in shelter operations, Special Needs Populations shelter equipment sought with 2010 Homeland Security Grant

² NoCORadEX-10, A multi agency WMD exercise scheduled for 4-21-2010—Planning activities
Greeley EOC Exercise, scheduled for 5-20-2010—Planning activities

³ Colorado Wildfire & Incident Management Academy-- FEMA classes

- EOC Management & Operations
- Rapid Assessment Workshop
- ICS/EOC Interface
- Evacuation & Re-Entry Planning

2010 Indicators of Success & Measuring Performance

Priority III: Infrastructure.

► Key Indicators of Success & Performance Measures ◀

- Water & Sewer:
 - Minimize sewer line blockages.
 - Ratio of main line blockages to 100 miles of pipe
 - Number of blockages
 - Timely response to water line leaks and sewer blockages.
 - Respond to after-hours water leak calls within 45 minutes and restore water service in less than 4 hours 95% of the time
 - Respond to sewer problem calls within 45 minutes
 - Compliance with federal regulations regarding water and wastewater.
 - Maintain 100% compliance with the Safe Drinking Water Act and the National Pollutant Discharge Elimination System
 - Water & Sewer Engineering
 - Number and value of engineering study, design and construction projects per project manager
 - Water Resources and Legal
 - Maintain drought storage
 - Focus outside legal on Greeley's own water court cases
- Community Development:
 - Timely attention to weed, trash and sanitation problems.
 - Respond to Code compliance complaints within 5 business days 95% of the time and within 2 business days 85% of the time during non-peak seasons; respond within 7 business days 95% of the time and within 5 business days 85% of the time for peak seasons
 - Achieve compliance of Code violations for 90% of the cases within 7 weeks, 75% within 5 weeks, and 25% within 3 weeks
 - Rehabilitate housing.
 - Number of single family housing rehabilitation loans
 - Number of special housing support improvements to residential properties
 - Number of Energy Efficiency and Conservation Block Grant (EECBG) audits
 - Number of commercial loans, all types
 - Number of foreclosed units acquired for redevelopment
- Public Works:
 - Response time for street patching, snow removal and other maintenance.
 - Number of potholes filled as a result of staff observations
 - Number of potholes filled as a result of citizen observations and filled within 48 hours 90% of the time
 - Respond to infrastructure maintenance requests within 48 hours 90% of the time for potholes, drains, weeds, patching larger than potholes, de-ice/plow streets, etc.
 - Response time for graffiti removal and vandalism.
 - Percent of repairs/removal within 24 hours of discovery
 - Other Investments in Infrastructure:
 - Streets

► **Key Indicators of Success & Performance Measures** ◀

- Number of after-hour calls & hours spent on after-hour calls
- Per-hour cost of mowing detention ponds and rights-of-way
- Traffic
 - Traffic signal preventive maintenance hours
 - Number of signals with preventive maintenance performed
 - Total signal trouble calls, number of after-hour calls & hours spent on after-hour calls
 - Lane miles painted
 - Signs removed and replaced
- Fleet
 - Central fleet miles driven and fuel consumed
 - Cost per mile central and transit fleet (minus fuel)
 - Number of central and transit fleet work orders
 - Downtime for central and transit fleet
- Parks
 - Potable/non-potable water usage
 - Number of shelter rentals
 - Number of surveys completed on park satisfaction
 - Number of after-hours call outs and hours spent on after-hours call outs
 - Number of trees confirmed to be affected by the Mountain Pine Beetle
 - Number of Social Services burials (no cost)
- Engineering
 - Percent of right-of-way permits approved within 2 business days
 - Average Pavement Quality Index for City streets
 - Number and value of engineering study, design, and construction projects per project engineer
- Capital Improvements Program data
- Facilities
 - Total number of facility work orders
 - Percent of work orders completed within one week
 - Percent of time response provided within 24 hours for all responses
- Stormwater
 - Cost/mile for street sweeping
 - Cubic yards of street sweeping material collected
 - NPDES contact hours
 - Percent of construction sites in compliance with site Erosion Control Plan
 - Length of stormwater line video tape & its condition rated; Length of line cleaned
- Transit
 - Operating Costs/Passenger-Fixed Route & Paratransit/Demand Response
 - Percent of fare recovery-Fixed Route & Paratransit/Demand Response
 - Transit Ridership

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Minimize sewer line blockages.		Target	2009	YTD Mar 31 2010
Ratio of main line blockages to 100 miles of pipe		< 1.6	.86	.28
Number of blockages		< 8	3	1

Performance Measures		Performance		
Timely response to water line leaks and sewer blockages.		Target*	2009	YTD Mar 31 2010
Respond to after-hours water leak calls within 45 minutes and restore water service in less than 4 hours 95% of the time:				
Number of water leak or water problem calls		300	252	47
Percent of responses within 45 minutes		100%	100%	100%
Number of actual water leaks		55	42	8
Percent of restorations within 4 hours		100%	95%	100%
Respond to sewer problem calls within 45 minutes:				
Number of calls about sewer problems		99	51	12
Number of responses within 45 minutes		100%	88%	100%
*Target is number estimated in the division budget. The division has no control over number of leaks, for instance, but for budgetary purposes estimates there will be 55 leaks in 2010.				

Performance Measures		Performance		
Compliance with federal regulations regarding water and wastewater.		Target	2009	YTD Mar 31 2010
Level of compliance - Safe Drinking Water Act		100%	100%	100%
Level of compliance - National Pollutant Discharge Elimination System		100%	100%	100%

Performance Measures		Performance		
Water & Sewer Engineering.		Target	2009	YTD Mar 31 2010
Number of engineering study, designs and construction projects per project manager		9.0	8.7	1.2
Value of engineering study, designs and construction projects per project manager		\$3.0 million	\$2.7 million	\$0.2 million

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Water Resources and Legal.		Target	2009	YTD Mar 31 2010
Maintain drought storage (April 1 following year)	>20,000	50,000	33,000	
Focus outside legal and engineering on Greeley's own water court cases	>50%	21%	45%	

Performance Measures		Performance		
Timely attention to weed, trash and sanitation problems.		Target	2009	YTD Mar 31 2010
Respond to Code compliance complaints within 5 business days 95% of the time and within 2 business days 85% of the time during non-peak seasons; respond within 7 business days 95% of the time and within 5 business days 85% of the time for peak seasons:				
Percentage of Code compliance inspections in peak seasons (May – September):				
Percent of responses within 7 business days	95%	New	Reporting in 2 nd Qtr	
Percent of responses within 5 business days	85%	New	Reporting in 2 nd Qtr	
Percentage of Code compliance inspections in non-peak seasons (October – April):				
Percent of responses within 5 business days	95%	New	99%	
Percent of responses within 2 business days	85%	New	76%	
Achieve compliance of Code violations for 90% of the cases within 7 weeks, 75% within 5 weeks, and 25% within 3 weeks:				
Percent of compliance within 7 weeks	90%	New	92%	
Percent of compliance within 5 weeks	80%	New	85%	
Percent of compliance within 3 weeks	25%	New	71%	

Performance Measures		Performance		
Rehabilitate Housing.		Target	2009	YTD Mar 31 2010
Number of single family housing rehabilitation loans	12	14	3	
Number of special housing support improvements to residential properties	8	0	1	
Number of Energy Efficiency and Conservation Block Grant audits	6	0	0	
Number of commercial loans, all types	6	0	0	
Number of foreclosed units acquired for redevelopment	30	0	8	

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Response time for street patching, snow removal and other maintenance.		Target	2009	YTD Mar 31 2010
Number of potholes filled as a result of staff observations			28,763	11,943
Percent of potholes filled within 48 hours of notification:				
	Number of potholes/bad spots called in for repair		145	140*
	Percent repaired within 48 hours	90%	95%	96%
Respond to all infrastructure maintenance requests within 48 hours 90% of the time for potholes, drains, weeds, patching larger than potholes, de-ice/plow streets, etc.:				
	Number of all infrastructure maintenance requests		1,542	715**
	Percent with 48-hour response	90%	99%	99%
<p>* Calls for pothole repair are up significantly due to the impacts of a cold and snowy winter, coupled with the poor condition of the streets.</p> <p>** This number presents all <i>requests</i> for maintenance and does not include routine repairs initiated by staff. The total of 715 includes the 140 calls for pothole repair.</p>				

Performance Measures		Performance		
Response time for graffiti removal and vandalism.		Target	2009	YTD Mar 31 2010
Percent of repairs/removal within 24 hours of discovery				
	Number of incidents reported and observed		1,567	399
	Percent repaired within 24 hours	90%	95%	94%

Performance Measures		Performance		
Other Investments in Infrastructure.		Target	2009	YTD Mar 31 2010
Streets:				
	Number of after-hour calls		171	31
	Total hours spent on after-hour calls		284	49.5
	Per-hour cost of mowing detention ponds & rights-of-way (May-November)	\$30.00	\$19.96	Reporting in 2 nd Qtr
Traffic:				
	Traffic signal preventive maintenance hours	684	435	399
	Number of signals with preventative maintenance performed (114 total Citywide)	114	54	47*

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Other Investments in Infrastructure.		Target	2009	YTD Mar 31 2010
	Total signal trouble calls		748	118
	Number of after-hour calls		80	36
	Total hours spent on after-hour calls		206	69
	Lane miles painted (priority 1's main) (painted twice per year)	602	335	5
	Lane miles painted (priority 2's & 3's) (painted once per year)	240	144	0
	Signs removed per year (reduce unnecessary signs)	250	255	31
	Signs replaced per year	1,000	2,354	329
<p>*Traffic fulfilled the contractual obligation of all of the preventative maintenance for the signals on the State Highway System. Between the loss of staff and staff injuries, new central control software installation and training, as well as modifying the wireless communication system, the preventative maintenance on the remaining signals did not get completed in 2009. The preventive maintenance program has been raised in priority for the year 2010 and therefore, the number of signals and hours of preventative maintenance are up considerably</p>				
Fleet:				
	Central fleet miles driven		2,397,926	533,504
	Central fleet fuel gallons		308,353	70,038
	Cost per mile central fleet (minus fuel)	\$0.14	\$0.15	\$0.22*
	Number of central fleet work orders		2,351	621
	Cost per mile transit fleet (minus fuel)	\$0.80	\$0.77	\$1.22**
	Number of transit work orders		2,009	537
	Downtime central fleet	5%	13.8%	5.1%
	Downtime transit fleet	7%	22.2%	8.0%
<p>*Older fleet and increased costs for parts has increased maintenance costs. **Remaining older buses have needed extensive repair.</p>				
Parks:				
	Potable/non-potable water usage (April – October) in gallons	216 m	217 m	24,000
	Number of shelter rentals (February – October)		New	11
	Number of surveys completed on park satisfaction (April – Oct)	15	New	Reporting in 2 nd Qtr
	Number of after-hours call outs		New	19
	Number of hours spent on after-hours call outs		New	35.5
	Number of trees confirmed to be affected by the Mountain Pine Beetle		94	60
	Number of Social Services burials (no cost)		13	2
Engineering:				

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Other Investments in Infrastructure.		Target	2009	YTD Mar 31 2010
	Percent of right-of-way permits approved within 2 business days (from receipt of proper permit application)	90%	95%	100%
	Average Pavement Quality Index (PQI) for City streets:			
	Local streets – average PQI	65	51	51
	Collector streets – average PQI	65	47	47
	Arterial streets – average PQI	70	56	56
Capital Improvements Program (CIP):				
	Number of engineering study, design, and construction projects per project engineer	10	10.1	9.6
	Value of engineering study, design, and construction projects per project manager that are underway	\$2,000,000	\$2,399,700	\$2,228,600
	Percent of CIP staff time tracked as overhead (administration/support/management, general office, leave, records, training)	35%	34.6%	35.1%
	Percent of CIP staff time tracked as technical support – non CIP related (development assistance, right-of-way inspection, assistance public/other divisions, boards/agencies)	20%	18.7%	25.4%
	Percent of CIP staff time charged to CIP related work, non-billable (planning studies, CIP non-billable, old project follow-up)	5%	6.3%	6.3%
	Percent of CIP staff time tracked to active CIP projects – billable with overhead	40%	40.4%	33.2%
Facilities:				
	Total number of Facility work orders		2,372	479
	Percent of work orders completed within one week	75%	76%	70%*
	Percent of time response provided within 24 hours for all responses	90%	98%	99%
* An emergency water leak repair at the Boomerang Clubhouse was completed with in-house resources; therefore, some of the work orders for other tasks were not completed in one week.				
Stormwater:				
	Costs/mile for street sweeping	\$50	\$48.15	\$86.67 ¹
	Cubic yards of street sweeping material collected	7,000	5,779	862
	NPDES Contact Hours (Presentation)	400	403	165
	Percent of construction sites in compliance with their site Erosion Control Plan	80%	53.3%	78% ²
	Length of stormwater line video taped & its condition rated ³	44,000	N/A	Reporting in 2 nd Qtr
	Length of stormwater line cleaned	60,000	31,317	1,780

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Other Investments in Infrastructure.		Target	2009	YTD Mar 31 2010
<p>¹ 1st Quarter street sweeping is typically higher due to minimal to no sweeping during the winter months and the amount of sand and debris tends to collect</p> <p>² The Stormwater Division began enforcement actions for non-compliant construction projects through the Administrative Enforcement process and will be issuing citations as warranted to improve compliance.</p> <p>³ Video taping will be performed during the spring/summer/fall months. A rating system will be developed once video taping is completed and will be reported as a part of this report at that time.</p>				
Transit:				
Operating Costs/Passenger – Fixed Route		\$3.50	\$3.52	\$3.21
Operating Costs/Passenger – Paratransit/Demand Response		\$26.25	\$27.13	\$26.01
Fare Recovery – Fixed Route (%)		15%	22%	10.8% ¹
Fare Recovery – Paratransit/Demand Response (%)		7.5%	6.6%	2.8% ²

¹ Fare recovery is under target because, like ParaTransit Route, there is a typical one-month lag time in invoicing Pass Distribution Centers in addition to the decrease in passenger trips.

² Paratransit/Demand Response fare recovery is under target because like Fixed Route, there is a typical one-month lag time in invoicing Pass Distribution Centers in addition to the decrease in passenger trips.

Performance Measures		Performance		
Transit Ridership.		YTD Mar 31 2009	YTD Mar 31 2010	% (+/-)
Transit ridership:				
Fixed Route		103,043	110,188	6.9%
Paratransit		6,383	6,222	-2.5%
Demand Response		120	43	-64.2%
UNC Boomerang		39,653	30,710	-22.5% ¹
Sunday Service (Demand Response)		83	119	43.4%
Evans Senior Nutrition Shuttle (Demand Response)		263	181	-31.2% ²
Total transit ridership		149,545	147,463	-1.4%
Routes (listed as riders per hour):				
Route 1		14.3	14.7	2.8%
Route 2		14.8	15.4	4.0%
Route 3		8.7	10.0	14.9%
Route 4		9.0	9.0	0.0%
Route 5		24.0	26.2	9.2%

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures	Performance		
Transit Ridership.	YTD Mar 31 2009	YTD Mar 31 2010	% (+/-)
Route 6	9.8	10.1	3.1%
Route UNC (University of Northern Colorado)	47.2	47.5	0.6%
System Average with UNC route	18.2	19.0	4.4%
System Average without UNC route	13.4	14.2	6.0%

NOTE: Goal is for 10 riders per hour on each route

¹ Starting in November 2009, UNC made the request to reduce the number of buses on Monday, Wednesday, Friday service from 3 to 2 buses.

² Evans Senior Nutrition Shuttle is funded 100% by the City of Evans. Attendance is down.

2010 Indicators of Success & Measuring Performance

Priority IV: Greeley is Open for Business.

► Key Indicators of Success & Performance Measures ◀

- Staff availability to assist with and timely reviews of proposed development projects.
 - Provide an on-call planner for walk-in customer service 42 hours per week
 - Respond to on-call customer requests within 24 hours 75% of the time and within 48 hours 85% of the time
 - Complete development plan reviews and return comments to applicants within 3 weeks 95% of the time and complete 85% within 2 weeks and 25% within 1 week
 - Review and respond to requests for Greeley Historic Register & Certificate approvals within 14 calendar days 95% of the time
- Timely reviews and inspection of building projects, and inspections to identify and avoid hazards.
 - Complete minor building plan reviews within 10 business days of submittal and within 20 business days for major construction for 95% of all plans
 - Complete building permit inspections within 24 hours (1 business day) of request for 95% of all requests
 - Number of inspections per inspector per day
- Support existing businesses through retention attention and timely response for business licensing applications.
 - Conduct a minimum of 30 on-site business visits in cooperation with the Chamber of Commerce and Small Business Development Center to improve and solidify existing business relationships
 - Collaborate with the Greeley/Weld Small Business Development Center (SBDC) in providing business planning, marketing, and financial counseling to Greeley area small businesses
 - Process at the local level all applications for liquor licenses and permits within 35 days of receipt 95% of the time

Performance Measures	Performance		
Staff availability to assist with and timely reviews of proposed development projects.	Target	2009	YTD Mar 31 2010
Provide an on-call planner for walk-in customer service 42 hours per week	42	45	45
Respond to on-call customer requests within 24 hours 75% of the time and within 48 hours 85% of the time:			
Number of on-call customer requests		New	502*
Percent of requests answered within 24 hours	75%	New	96%
Percent of requests answered within 48 hours	85%	New	99%
*Tracking of this performance measure commenced on 02.22.10			

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Staff availability to assist with and timely reviews of proposed development projects.		Target	2009	YTD Mar 31 2010
Complete development plan reviews and return comments to applicants within 3 weeks 95% of the time and complete 85% within 2 weeks and 25% within 1 week:				
	Number of plan review requests		273	72
	Percent of reviews completed within 1 week	25%	29%	38%
	Percent of reviews completed within 2 weeks	85%	86%	92%
	Percent of reviews completed within 3 weeks	95%	96%	99%
Review and respond to requests for Greeley Historic Register & Certificate approvals within 14 calendar days 95% of the time:				
	Number of Historic Register requests		New	2
	Percent of requests answered within 14 days (calculated as the time for the initial staff assessment response of project eligibility)	95%	New	100%

Performance Measures		Performance		
Timely reviews and inspection of building projects, and inspections to identify and avoid hazards.		Target	2009	YTD Mar 31 2010
Complete minor building plan reviews within 10 business days of submittal and within 20 business days for major construction for 95% of all plans:				
	Number of building permit plan reviews	325	327	105
	Percent completed within 10 business days for minor permits	95%	99%	96%
	Percent completed within 20 business days for major construction	95%	100%	100%
Complete building permit inspections within 24 hours (1 business day) of request for 95% of all requests:				
	Number of inspection requests		8,460	2,199
	Percent completed within 24 hours (1 business day)	95%	99%	98.6%
	Number of inspections per inspector per day	7	6.8	8.9

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Support existing businesses through retention attention.		Target	2009	YTD Mar 31 2010
Conduct a minimum of 30 on-site business visits in cooperation with the Chamber of Commerce and Small Business Development Center to improve and solidify existing business relationships: *				
	Formal cooperative Partnership Business Retention and Expansion visits	30	20	2*
	Informal independent Business Retention and Expansion visits		10	8
Collaborate with the Greeley/Weld Small Business Development Center (SBDC) in providing business planning, marketing, and financial counseling to Greeley area small businesses: **				
	Number of Small Business clients served		27	35**

* The City and Chamber have been meeting with Upstate Colorado and other Community Partners to develop an inclusive Business Retention & Expansion visitation process. Two coordination meetings have been conducted to date. Progress must be made in the areas of compiling an accurate and up to date business directory and the process for coordinating the contact and scheduling process. Both the City and Chamber have agreed to temporarily move forward, independent of Upstate, until a more coordinated approach is possible. We now need to ramp up the business identification, scheduling and visitation process in order to meet our annual target goal.

** Funding for data sets utilized in the economic gardening program was eliminated in 2010. These subscription data bases are no longer available to the City for the completion of economic gardening project requests. The City refers small business assistance requests to the Greeley/Weld Small Business Development Center and now works closely with the SBDC to make sure that these businesses have access to the SBDC and MCB student resources. The SBDC served approximately 125 Greeley clients in 2009. 35 Greeley small business clients were served by the SBDC in the first quarter of 2010.

Performance Measures		Performance		
Timely processing of all applications for liquor licenses and permits.		Target	2009	YTD Mar 31 2010
Process at the local level all applications for liquor licenses and permits within 35 days of receipt 95% of the time:				
	Number of licenses and permits processed		New	25
	Number processed within 35 days of receipt		New	16
	Percent processed within 35 days of receipt	95%	New	64%*
*Application processing was delayed for a variety of reasons – 3 required additional data from applicants; 6 were postponed pending resolution of related hearings or outstanding issues such as delinquent sales tax.				

2010 Indicators of Success & Measuring Performance

Priority V: Support K-12 Education.

► Key Indicators of Success & Performance Measures ◀

- Support School District Six with public safety enhancements.
 - Minimize pedestrian-vehicle accidents at school crosswalks
 - Maximize teaching opportunities by Greeley Police Department’s School Resource Officers
- Enhance educational programming with positive outlets for youth during after-school hours.
 - Maintain after-school Fun Club registration
 - Assist with achievement, improved behavior and school attendance of School District Six students who participate in the after-school Fun Club
 - Offer incentives to schools for high academic achievement.
- Support School District Six through shared facilities and services to minimize cost to the District.
 - Hours of usage by School District Six of City facilities
 - Cost savings to school District Six by sharing a Purchasing Manager with the City

Performance Measures	Performance		
Support School District Six with public safety enhancements.	Target	2009	YTD Mar31 2010
Number of pedestrian-involved accidents at crossings with crossing guards.	0	0	0
Share costs of crossing guard program with School District Six.	\$43,673	N/A	\$10,918*

* The City and the School District share equally the financial responsibility for providing crossing guards. By sharing the costs, School District Six is not responsible for the full cost of crossing guards. The year-to-date dollar amount reflects 25% of the amount budgeted by the City of Greeley for crossing guards in 2010.

Number of presentations given to classes by School Resource Officers.	125**	18	58
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**This is a new performance measure for 2010.

Performance Measures	Performance		
Enhance educational programming with positive outlets for youth during after-school hours.	Target	2009	YTD Mar31 2010
Maintain After-School Fun Club registration.	200	202	223

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Enhance educational programming with positive outlets for youth during after-school hours.		Target	2009	YTD Mar31 2010
Collaborate with School District Six to survey both the City After-School Fun Club and School District Six 21 st Century sites, having 85% or greater of those responding to the survey indicating the program made a positive difference in the following categories:				
	% of youth indicating program made a positive difference			Reporting in 2 nd & 4 th quarters
	% of parents who feel child enjoys program			Reporting in 2 nd & 4 th quarters
	% of parents who feel homework help is important			Reporting in 2 nd & 4 th quarters
	% of youth who feel homework help is important			Reporting in 2 nd & 4 th quarters
	% of parents who have seen their child have good attitude about homework after attending after-school program			Reporting in 2 nd & 4 th quarters
	% of parents who have seen their child more willing to help around the house after attending after-school program			Reporting in 2 nd & 4 th quarters
Collaborate with School District Six, using the Galileo Assessment in Math and Literacy, to determine the impact the City's After-School Fun Club voluntary participation Homework Tutoring component has upon those youth who attend City program 75% or more of the available days:				
	Increase the # of students proficient in Math			Reporting in 4 th quarter
	Increase the # of students proficient in Literacy			Reporting in 4 th quarter
Collaborate with School District Six to determine the impact the City's After-School Fun Club has upon school behavior for those children who attend the City program 75% or more of available days.				Reporting in 4 th quarter
Collaborate with School District Six to determine the impact the City's After-School Fun Club has upon school attendance for those children who attend the City program 75% or more of available days:				
	Meet or exceed 95% school attendance			Reporting in 4 th quarter
Recognize the top 3 School District Six schools in academic achievement as provided by School District Six thru free fun day at either Ice Haus or FunPlex:				
	# of Schools *		3	Reporting in 4 th quarter
	# of total participants attending recognition event		1,739	Reporting in 4 th quarter
* Cameron, McAuliffe and Monfort Elementary Schools were recognized for academic achievement in 2009.				

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures	Performance		
Support School District Six through shared facilities and services to minimize cost to the District.	Target	2009	YTD Mar31 2010
Hours of City facility use by School District Six	3,065*	3,065*	2,012

*The target and 2009 numbers indicate the hours agreed upon for the 2009-2010 school year in the Joint Use Agreement with SD6. The far right column reflects SD6 usage of City facilities for the 2009-2010 school year through March 31, 2010.

Cost savings to School District Six by sharing a Purchasing Manager	\$23,126	New**	\$23,126
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**This partnership began in September, 2009.

2010 Indicators of Success & Measuring Performance

Miscellaneous Performance Measures.

► Key Indicators of Success & Performance Measures ◀

- Maintain a well-trained, responsive and stable workforce.
 - Employee turnover rate
 - Workers' Compensation incident rate
 - Employee participation in City-sponsored training and development programs
 - Employee-involved vehicle accident rate
 - Cost of health care
 - Completion of annual employee performance reviews
 - Percent new employees successfully completing one year of employment
 - Keep City laws current.
 - Review and update if needed 10% of the Code of Ordinances
 - Provide timely and easy access to legislative actions
 - Scan and make accessible through LaserFiche (on the web site) all signed ordinances and resolutions within 3 days of the Council meeting 100% of the time
 - Timely process criminal, traffic and parking violations through Municipal Court
 - Process and close as many cases as are filed with the Municipal Court for criminal cases, traffic cases, and parking violations
 - Generate adequate rental revenue at Island Grove Regional Park facilities and provide a good rental experience.
 - Meet or exceed revenue projections for Island Grove Regional Park with 85% of users rating the facility and staff as satisfactory or higher
 - Maximize usage at the golf courses and provide a good golfing experience
 - Meet or exceed the projections for rounds of golf for both Highland Hills and Boomerang courses with 85% or greater of those responding to the survey rating facility and staff as satisfactory or higher
 - Maximize advertising and sponsorship dollars to support leisure activities
 - Meet or exceed the projected gross advertising and sponsorship revenue in support of the divisions of Culture, Recreation and Youth Enrichment
 - Provide a good experience for users of the Union Colony Civic Center
 - Survey individuals, groups and agencies who use the Civic Center and strive for a customer service rating of satisfactory or higher 85% of the time
 - Track self-sufficiency % rate of Leisure Services facilities and programs.
 - Develop baseline data for analyzing desired cost recovery by tracking self-sufficiency rate for Leisure Services activities
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ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Maintain a well-trained, responsive and stable workforce.		Target	2009	YTD Mar 31 2010
	Employee turnover rate	9.5	8.6*	6.0
	Workers' Compensation incident rate	9.3	9.76	10.2
	Employee participation in City-sponsored training and development programs	75%	53%	N/A**
	Vehicle accidents per 10,000 miles driven	.25	.23	.21
	Health – cost per member per month	\$271	\$263	\$257
	Performance appraisals received by deadline	100%	New	93.5%
	Percent new employees successfully completing one year of employment	85%	87.5%	89%

* Includes the 14 Early Retirement Program participants.

**City-sponsored training sessions begin in the 2nd quarter.

Performance Measures		Performance		
Keep City laws current.		Target	2009	YTD Mar 31 2010
Review and update if needed 10% of the Code of Ordinances:				
	Number of Sections in the Code of Ordinances		2,824	2,788
	Number of Code Sections reviewed and updated if needed		274	75
	Percent of Code reviewed and updated if needed	10%	9.7%	2.7%

Performance Measures		Performance		
Provide timely and easy access to legislative actions.		Target	2009	YTD Mar 31 2010
Scan and make accessible through LaserFiche (on the web site) all signed ordinances and resolutions within 3 days of the Council meeting 100% of the time:				
	Number of Ordinances and Resolutions		168	31
	Number accessible to users within 3 days after meeting		162	31
	Percent accessible to users within 3 days after meeting	100%	96%	100%

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Timely process criminal, traffic and parking violations through Municipal Court.		Target	2009	YTD Mar 31 2010
Process and close as many cases as are filed with the Municipal Court for criminal cases, traffic cases, and parking violations:				
	Number of criminal and traffic cases filed		19,234	5,252
	Number of cases processed and closed		18,499	4,610
	Percent of cases processed and closed	100%	96.1%	87.8%
	Number of parking violations issued		14,341	3,624
	Number of parking violations processed and closed		11,257	2,975
	Percent of violations processed and closed	100%	78.5%	82.1%

Performance Measures		Performance		
Generate adequate rental revenue at Island Grove Regional Park facilities and provide a good rental experience.		Target	2009	YTD Mar 31 2010
Meet or exceed revenue projections for Island Grove Regional Park with 85% of users rating the facility and staff services as satisfactory or higher:				
	Gross revenue for paid facility uses	\$862,396	\$959,537 108.2%	\$197,674 22.8%
	Survey rating of satisfied (or higher) for facilities & staff services	Results will be reported in 4 th quarter		

Performance Measures		Performance		
Maximize usage at the golf courses and provide a good golfing experience.		Target	2009	YTD Mar 31 2010
Meet or exceed the projections for rounds of golf for both Highland Hills and Boomerang courses with 85% or greater of those responding to the survey rating facility and staff as satisfactory or higher:				
	Total number of golf rounds	69,048	64,714 93.7%	3,038 4.4%
	Survey rating of satisfied (or higher) for facilities & staff services	Results will be reported in 4 th quarter		

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance		
Maximize advertising and sponsorship dollars to support leisure activities.		Target	2009	YTD Mar 31 2010
Meet or exceed the projected gross advertising and sponsorship revenue in support of the divisions of Culture, Recreation and Youth Enrichment:				
	Gross revenue from advertising and sponsorships	\$120,000	\$128,573 107.1%	Reporting in 4 th Qtr

Performance Measures		Performance		
Provide a good experience for users of the Union Colony Civic Center.		Target	2009	YTD Mar 31 2010
Survey individuals, groups and agencies who use the Civic Center and strive for a customer service rating of satisfactory or higher 85% of the time for the following service categories:				
	Responding to requests in a timely & professional manner	85%	95%	Reporting in 4 th Qtr
	Being knowledgeable and understanding of customer needs	85%	95%	Reporting in 4 th Qtr
	User settlement report was clear, accurate and timely	85%	100%	Reporting in 4 th Qtr
	Staff was courteous	85%	100%	Reporting in 4 th Qtr

Performance Measures		Performance		
Track self-sufficiency % rate of Leisure Services facilities and programs.	% of Direct Costs	% of Direct + Department Overhead	% of Direct + Department Overhead + City Overhead	
Develop baseline data for analyzing desired cost recovery by tracking self-sufficiency rate for Leisure Services activities:				
	Family FunPlex	Reporting in 2 nd & 4 th quarters		
	Ice Haus	Reporting in 2 nd & 4 th quarters		
	Highland Hills Golf Course	Reporting in 2 nd & 4 th quarters		
	Boomerang Golf Course	Reporting in 2 nd & 4 th quarters		
	Museums	Reporting in 2 nd & 4 th quarters		
	Union Colony Civic Center	Reporting in 2 nd & 4 th quarters		
	Downtown Recreation Center (excludes Aquatics, Fitness/Leisure)	Reporting in 2 nd & 4 th quarters		
	Senior Activity Center	Reporting in 2 nd & 4 th quarters		
	Adult Sports	Reporting in 2 nd & 4 th quarters		

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures		Performance	
Track self-sufficiency % rate of Leisure Services facilities and programs.		% of Direct Costs	% of Direct + Department Overhead + City Overhead
	Youth Sports		Reporting in 2 nd & 4 th quarters
	Concession Operations		Reporting in 2 nd & 4 th quarters
	Fitness & Leisure (excluding FunPlex)		Reporting in 2 nd & 4 th quarters
	Aquatics (excluding FunPlex)		Reporting in 2 nd & 4 th quarters
	Rodarte Center		Reporting in 2 nd & 4 th quarters
	After-School Fun Club: Rodarte Center & Anna Gimmestad sites		Reporting in 2 nd & 4 th quarters
	Fun in the Sun Program		Reporting in 2 nd & 4 th quarters
	Rodarte Boxing Program		Reporting in 2 nd & 4 th quarters
	Summer Teen Employment Program		Reporting in 2 nd & 4 th quarters
	Festival of Trees		Reporting in 2 nd & 4 th quarters
	Arts Picnic		Reporting in 2 nd & 4 th quarters
	Neighborhood Nights		Reporting in 2 nd & 4 th quarters
	HistoryFests		Reporting in 2 nd & 4 th quarters
	Island Grove Regional Park		Reporting in 2 nd & 4 th quarters