

City of Greeley, Colorado

City Manager's Work Program Update & Performance Measures Report



Reporting Period: January 1 to December 31, 2011
Presented by: Roy H. Otto, City Manager

2011-2012 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.

2011 Key Work Program Items

Priority I: Engaging the Community.

Work Program Item 1

Prepare a comprehensive communications and marketing plan for use as a guide to maximizing Greeley City government communications, citizen engagement and marketing efforts directed at various target audiences.

Status – December 31, 2011

Lead Department: City Manager's Office

Continue implementation of a communications strategy including the refocusing of internal efforts to support economic development and positive community marketing; the development of a comprehensive communications and marketing plan for the organization; increased GTV8 programming and OpEd submissions; and other tactics designed to improve communications and marketing using available internal and external resources.

Goal completion date: Ongoing.

Progress in 1st Quarter: The Employee Marketing Team re-energized its efforts and focused during the 1st quarter on the creation of a Comprehensive Communications and Marketing Plan. Internal and external resources were used to work with City departments and divisions to create a Framework for the plan, along with annexes from various service areas, and a tactics toolbox that will become a resource for staff who are involved with marketing and communications. The plan will help staff coordinate all future efforts and also documents specific communications and marketing plans, budgets and evaluation measures for the current year. An annex detailing ways in which the cities of Greeley and Evans can assist School District 6 (SD6) with communications and positive message delivery has been included in the plan. The Council will have an opportunity to discuss the draft plan at their April 26 Worksession.

GTV8 programming expanded in two ways: 1) the Real or Rumor show was launched in January with excellent publicity from regional print and electronic media including Metro Denver. This on-going talk show is available via GTV8 and YouTube; and 2) the State of the Union Colony report which expanded to seven 15-minute segments with a new segment discussing the "Financial Health of the City" with the City Manager and City Finance Director. Two unanticipated special events were planned and implemented: Greeley's 125th Anniversary Celebration and Recognition of the UNC Bears student-athletes and coaches. OpEd submissions continued on the same pace as in 2010, with additional submissions planned throughout the remainder of the year. Working with the City of Loveland, the idea was explored to share the electronic Citizen Participation System that was used at the February 22 Speak Up session. Seventy-eight residents participated in the session with a majority in favor of using the system at future meetings and sessions.

Status – December 31, 2011**Lead Department: City Manager's Office**

Progress in 2nd Quarter: Three areas have risen to the top for staff attention in this area: collaboration among staff and departments to better communicate positive messages about Greeley; target market research regarding community perceptions and marketing opportunities; and a community survey to learn more about resident ratings of Greeley city government and priorities for the City. **Staff collaboration:** The Council endorsed the new Comprehensive Communications and Marketing plan developed by staff. The Employee Marketing Team has begun incorporating positive messages into everyday responsibilities and tasks using available resources. Examples include: updating the community profile with a tag line related to UNC Athletics; devoting 2 of the 4 homepage carousel image items to positive messages; adding positive messages to the monthly City Scoop e-newsletter; expanding distribution of City Scoop to all City employees; creating the Real or Rumor Fake Fan page; adding more videos to the City's YouTube channel, co-sponsoring the Children's Water Festival, adding new signage to the west side of the Island Grove arena, etc.

Marketing research: In the second quarter, City staff worked with the Chamber of Commerce to explore local and regional research to update baseline marketing information. Chamber staff contacted NorthStar Destination Strategies and requested a proposal outlining the methodology and cost to do follow-up research within the same markets as their previous research for Greeley. This will help evaluate past efforts and establish new baseline information for future marketing. The information from the local and regional surveys will be used to create a community marketing plan in 2011.

This plan will be brought before the City Council for possible funding. Council's approval of \$20,000 in the additional appropriation ordinance on July 5 will allow City and Chamber staff to move forward in three areas this year: Market Perception Research; New Pole Banners in Greeley; Additional Tourism Advertising for Greeley events (in various Colorado markets including Denver, Fort Morgan/Sterling, Colorado Springs and Longmont). **City of Greeley service & priorities survey:** Front Range communities were contacted to learn the frequency, methodology and costs for community surveys related to rating city services and setting priorities. Among the 12 communities that responded, from Pueblo in the southern part of the state (\$13,500) to Fort Collins up north (\$25,000), the most popular frequency was every 2 years. Costs ranged from \$9,900 to \$30,000 per survey. All 12 responding communities use 3rd party providers and an RFP will be developed to find a qualified, best price vendor for a survey of Greeley residents. The survey timeline will give the Council input for priority setting after the 2011 election. The City of Greeley has not done a comprehensive community survey covering these topics since 1989. There is \$10,000 budgeted for a community survey.

Progress in 3rd Quarter: **Staff collaboration:** Staff collaboration resulted in recognition by 3CMA (City County Communications and Marketing Association) for the Real or Rumor show which is broadcast regularly on GTV8 and is available to those visiting the City's YouTube channel online. Positive marketing continues with tactics such as the addition of messages in the Farmers' Market Tribune spadia advertising section, email blasts from the Leisure Services Recreation Division, and "floor to ceiling" UNC homecoming posters at City Hall facing 10th Street. Greeley's Economic Development Manager brought a marketing report to the Team meeting to orient team members to ED marketing strategies.

Status – December 31, 2011

Lead Department: City Manager's Office

Presentations were made to staff by the Chamber of Commerce's Northern Lights representative and the UNC College of Performing & Visual Arts (community engagement activities in 2012) offering additional opportunities for community collaboration. Future team meetings will focus on input to help develop a marketing plan for Greeley. Staff from the City Manager's office worked with the Water and Sewer Department to help the Council host a Speak Up session in August. Twenty-one residents attended the session and participated in the discussion with the Mayor and Council members. Topics included the city's financial "check up" and water resources. In addition, staff from several departments worked toward making the first Weld Project Connect event a success including outreach to at-risk populations. The event is scheduled for October 14. **Marketing research:** The Chamber of Commerce, with support from City staff, completed negotiations with North Star Destination Strategies for follow-up market perception research. Residents in Greeley, Colorado Springs and Denver will be surveyed to get data on perceptions of Greeley. Staff assisted in the development of the survey instrument. Pre-survey post card will be sent the week of Oct 3; the survey will be in the field beginning Oct 10. **City of Greeley services & priorities survey:** An RFP was developed and advertised. Eight RFP responses were received and evaluated by a team of City employees. The National Research Center in Boulder was selected based on cost, references, qualifications and other criteria. The survey will go to 1,600 addresses in Greeley including 200 UNC students. The next step after finalizing the agreement with NRC is to develop the survey instrument with City staff and Council input. The project timeline should put the survey in the field during November.

Progress in 4th Quarter: **Staff collaboration:** Employee Marketing Team members assisted Community Development and other departments with incorporation of positive Greeley messages into their printed materials, on-line forms, etc. Research was initiated and completed with Finance management staff along with staff from the IT Division, Leisure Services, Human Resources, Community Development and Water & Sewer to brainstorm and evaluate a possible reorganization of marketing and communications functions and staff within the city. Multiple meetings were held to evaluate several alternative organizational modifications to improve quality and quantity of City and community marketing and communications. Investigation of a possible Web Designer/Social Media Coordinator position in cooperation with Human Resources and IT Division was completed. Staff also continued work towards the first ever Weld Project Connect event utilizing resources from various departments in support. Event was successful and evaluation of the event outreach, etc. was conducted to improve outcome at 2012 event. Five editorials were submitted to the media by the City Council and various departments. City Marketing Team members were asked to submit their 2012 communications and marketing plan updates.

Marketing research: The Resident and Consumer Perception Survey tool was distributed to target audiences and data collection was completed in preparation for data analysis and a December presentation to council. Presentation was rescheduled to January 10, 2012. Simultaneously, staff researched and developed a draft Community Marketing Initiative outline for Council's review. The objective was to identify possible funding sources so that the results of the market research could be used to move into creative development and ultimately implementation of a marketing campaign for Greeley. The preliminary outline was shared with Council in mid-December and will be brought before them in January 2012 for consideration.

Status – December 31, 2011

Lead Department: City Manager's Office

City of Greeley services & priorities survey: The resident survey questionnaire was evaluated by staff and Council and a final version was approved for distribution to residents in mid-January 2012. The launch date was moved to January due to conflicts with the UNC academic schedule and holidays. Refinement of the survey methodology and excellent cooperation from UNC turned into a benefit for the City with the number of surveys being distributed increasing to 1,500 resident households and 1,000 UNC student emails. Spanish translation was completed. Pre-survey announcement post cards and emails were reviewed and approved and will be sent the week of January 9 with the survey launch completed the week of January 16. Results will be reported to the Council and the community in March. Those results will help the Council and staff members decide how to best utilize limited public resources.

Item to continue to 2012 as (1) Community Marketing Initiative and (2) Resident Survey.

Work Program Item 2

Conduct 2011 Election.

Status – December 31, 2011

Lead Department: City Clerk's Office

The City's regular election held in November includes candidate positions (Mayor, Council Ward I, Council Ward IV, and Council At-Large) plus any ballot measures referred by Council. The election process will include a Council decision about the election method (whether to participate in the coordinated election or conduct the election independently), assisting candidates through the nomination process and campaign finance reporting, providing an orientation for candidates to acquaint them with related processes and current issues, developing the ballot to include the qualified candidates as well as any ballot measures referred by City Council, and providing an orientation for newly elected officials to familiarize them with legislative processes, to build relationships with the executive team, and prepare for policy decisions during their terms.

Goal completion date: December.

Progress in 1st Quarter: The Candidate Guide was completed March 4th and made available on the City's web site and at the City Clerk's Office. The Guide includes information about key events and deadlines for prospective candidates, pertinent laws and regulations, and other resources. At the March 22nd Council Worksession, staff provided a timeline for Council's consideration of ward boundaries to be finalized in February, 2012. At the April 12th Council Worksession, staff will review with Council the election calendar and election methods.

Status – December 31, 2011**Lead Department: City Clerk's Office**

Progress in 2nd Quarter: The election calendar and key events were reviewed with City Council at the April 12th Worksession. A Candidate Academy was held May 11th, 18th and 25th in partnership with the Greeley Chamber of Commerce, Weld County School District Six, Aims Community College and the Weld County Election Office. Participants were provided information about eligibility requirements for elective office, the responsibilities of elective office, and general information about the local election process. Council continued its preference for participating in coordinated elections, and the County Clerk was notified that Greeley would be taking part in the November 1st coordinated election conducted by the County Election Office. This partnership will be formalized with an intergovernmental agreement and resolution scheduled for Council's consideration in August. Also in August is the time frame within which candidate nomination petitions may be circulated; August 2nd through 22nd.

Progress in 3rd Quarter: A candidate briefing was conducted on July 28th for anyone interested in learning more about the nomination petition process and the Fair Campaign Practices Act requirements. In August, City Council approved an intergovernmental agreement with Weld County to participate in the coordinated election on November 1st. Also in August, seven nomination petitions were received; two for the Mayoral position, three for the Council At-Large position, one for Council Ward I, and one for Council Ward IV. Candidates were provided the opportunity to meet with the City Manager and City Attorney to discuss the Council/Manager form of government, legal issues related to elective office, and current issues. No ballot measures were referred to the voters, and the ballot was certified to the Weld County Clerk on September 2nd.

Progress in 4th Quarter: The last day to register to vote in November was October 3rd, and the first campaign disclosure reports were submitted by October 11th. The mail-ballot method was used for the coordinated election, and ballots were mailed to voters by the County Clerk between October 11th and October 14th. The second campaign disclosure reports were received by the candidates on October 28th, and the final reports were submitted by December 1st. A total of 14,068 Greeley voters participated in the November 1st election, 43.8% of the active registered voters. The four incumbents were elected, and the new Councilmembers began their new term on November 8th after the oath of office was administered to them at a special City Council meeting.

Item Completed.

2011 Key Work Program Items

Priority II: Public Safety.

Work Program Item 3

Complete conversion of Dispatch and Records software.

Status – December 31, 2011

Lead Department: Police

Working with the members of the Oversight Committee, Weld County and City Information Technology Division, transition from the old Tiburon system to the new Spillman system.

Goal completion date: January 2012

Progress in 1st Quarter: Major progress on the attainment of this goal was made during the first three months of 2011. With the selection of a vendor by the members of the Public Safety Information Network Oversight Board, the City's I.T. section and the County's vendor (ACS) have coordinated purchase of equipment. Schedules for installation stages and employee training have been established. In addition, arrangements have been made to continue maintenance support of the Tiburon system until the new Spillman system becomes operational.

As part of the conversion plan an end-users group has been created to ensure that employees of all the involved emergency service entities have a buy-in to the new system. It is anticipated that many of these same employees will help their co-workers adapt to the new system. Members of the E911 Board are also being kept up to date on the installation of the new system.

At present, the project is on-schedule for implementation in January, 2012.

Progress in 2nd Quarter: The City and County continued to make steady progress towards the installation of a new public safety information network. An end-users group has continued to provide direction and key decisions are being made by the Public Safety Information Network Oversight Board, which meets monthly. (The City is represented on the board by Councilors Mike Finn and Donna Sapienza.) Staff support for PSINOB is provided by members of the Police Department, City I.T., Finance and the City Attorney's Office.

Status – December 31, 2011**Lead Department: Police**

During June, adjustments were made to the Spillman training schedule while preparations for installation of new hardware and software continued. A “workflow group” established by the Police Department identified about 30 current business practices that will have to be addressed in the conversion to Spillman technology. In addition, members of this group took a field trip to the Aspen Police Department to observe Spillman in action there. The trip helped answer a number of questions and gave future Spillman users additional insights.

As expected, the frontline staff of the City, County and vendor ACS continue to identify and solve various issues inherent in any major technological undertaking. The project remains on-schedule for implementation in January, 2012.

Progress in 3rd Quarter: During the Third Quarter, the City continued to make steady progress in the planned cutover to new public safety I.T. software and hardware in January, 2012. Councilors Finn and Sapienza continued to represent the City on the City-County oversight board created to guide this project.

During the Third Quarter, teams of City and County employees traveled to two sites where the Spillman software is currently in use. Members had a number of their questions answered and brought back information to the employee “user” groups that will help guide the implementation of the new product.

The extensive training effort needed to implement Spillman began to be shaped during the Third Quarter. Much of it will get underway in a big way during the final three months of this year.

This Work Program item remains on schedule for final implementation in January, 2012.

Progress in 4th Quarter: During the Fourth Quarter the Police Department assembled a “Spillman Transition Team” that included employees from each section of the agency. These people will serve as the in-house transition advocates and technical experts as the cutover date approaches at the end of January, 2012. This team has worked closely with City I.T., vendor ACS and the Spillman representatives over a several month period of planning and preparation.

Training has been the primary focus of the Fourth Quarter as public safety employees from throughout the county have been learning how to operate the new programs. The cutover target date remains on-schedule. Throughout January the training sessions will continue and intensify as the “go live” date approaches. In order to facilitate the training process the Kent Donahue room in the police building has been set up with computer equipment and is in use as a training room only.

During the Fourth Quarter a number of technical challenges were addressed and key questions answered by Spillman representatives. The City’s transition team is comfortable that the changeover should go smoothly.

New system will go live in 1st quarter of 2012.

Work Program Item 4

Attain state accreditation for the Greeley Police Department via the Colorado Association of Chiefs of Police (CACP).

Status – December 31, 2011

Lead Department: Police

Just over 30 of the state's police departments have met all of the standards for excellence established by the CACP. These standards cover policies, procedures and operational guidelines in everything from use of force to evidence handling to internal affairs and discipline. In seeking accreditation, the department will first conduct a self-assessment of its guidelines and operations and then submit to an inspection by the CACP.

Goal completion date: August

Progress in 1st Quarter: During the first quarter of 2011 a project coordinator was selected and the Police Department began reviewing its policies and procedures for accreditation purposes. Where necessary, updated revisions to those guidelines and orders have been made and disseminated to personnel. The next step in the process will call for a department-wide self-assessment of compliance. This will be followed by a formal application to the state chiefs' association and then an on-site inspection of the Department by outside subject matter experts. At present, the process is on schedule for the target completion date of August, 2011.

Progress in 2nd Quarter: During the second Quarter, the Department finished reviewing policies and procedures in order to meet state accreditation standards. The Department then made formal application for accreditation.

In June, the Department conducted a "mock" on-site accreditation inspection with the assistance of Frederick Police Chief Gary Barbour. GPD received good marks as a result of the inspection. Some minor "tweaking" of operational guidelines took place following the mock assessment process.

The Colorado Association of Chiefs of Police will conduct an on-site assessment of the Department in mid-July. A decision will then be made by CACP regarding granting the Greeley Police Department state accreditation. The Department remains on schedule to complete this Work Item in August, 2011.

Progress in 3rd Quarter: After working on self-inspection and review for the better part of a year, in August, 2011 the Police Department was inspected by the Colorado Association of Chiefs of Police for compliance with over 100 professional standards. GPD passed the inspection and review process and was granted accredited status on August 4, 2011. In the process, the CACP praised the Greeley Police Department for its professionalism and leadership. The state-accredited status is good for five years.

Greeley's Police Department becomes one of less than 40 police agencies in the state of Colorado able to boast of state accreditation.

Item Completed.

Work Program Item 5

Continue review of the intergovernmental agreement (IGA) with the Weld County Ambulance Service (WCAS) and assess the overlap of Advanced Life Support (ALS) services provided by the Greeley Fire Department and WCAS.

Status – December 31, 2011

Lead Departments: Fire

Through an analysis of ALS programs provided by each agency, identify opportunities to increase efficiencies, reduce duplicate services and maintain or improve ALS community service. Work with WCAS to amend IGA as appropriate to reflect objectives achieved through analysis and meetings.

Goal completion date: November

Progress in 1st Quarter: Staff determined that, in order to provide the most efficient ALS delivery model proposals, further research on various alternatives was necessary. To that end, the Public Safety Committee authorized the Chief to collect ALS program models utilized in neighboring communities, specifically Pueblo and Longmont. Accordingly, the Chief reported to the Committee details on ALS systems incorporated in the Longmont, Pueblo and Boulder EMS models.

Progress in 2nd Quarter: This work program is currently under review by Council's Public Safety sub-Committee. A request for proposals was prepared and issued to solicit private-sector interest in operating an ambulance system for Greeley.

Progress in 3rd Quarter: This work program item continues. The Council's Public Safety sub-Committee has hired Gemsbok Consulting to evaluate the EMS service delivery model inside the city of Greeley.

Progress in 4th Quarter: This work program item continues. Gemsbok Consulting has completed the evaluation of the EMS service delivery model inside the city of Greeley and given a briefing to City Council. Meetings and discussion continue.

Item will be continued to 2012.

Work Program Item 6Floodplain Revisions.**Status – December 31, 2011****Lead Departments: Community Development (Public Works participating)**

Recent amendments to State law may necessitate adjustment to local ordinances in order to reach compliance. This work item anticipates an analysis of the impacts to local codes, implementation options, code revisions as necessary and coordination of field data from recent flood events to improve the available flood data base.

Goal completion date: Initial goal July; revised to December awaiting the guidance document from the Colorado Water Conservancy Board.

Progress in 1st Quarter: As of March 10th, the Colorado Water Conservation Board (CWCB) was still working on its guidance document that will help explain the implementation aspect of the new rules and regulations. Once the guidance document is available to local governments, it will be possible to decide to what extent it would be beneficial for Greeley to amend its existing floodway ordinance, which could be possible by July. High water elevations from the 2010 spring runoff on the Poudre were surveyed and provided to the U.S. Army Corps of Engineers to assist with floodway modeling. Greeley staff will repeat that exercise this summer if the elevated water on the Poudre occurs as expected.

Progress in 2nd Quarter: Staff has been in contact regularly during the 2nd quarter to check the status of the CWCB guidance document and related DFIRM floodplain mapping project; however, that document is still not forthcoming as the Colorado Water Conservation Board is still working on its guidance document that will help explain the implementation aspect of the new rules and regulations. The state has requested communities to hold questions until the guidance document is released which places local governments in a bit of limbo with the new regulations adopted last year, with the expectation that cities and counties would follow suit with local code amendments. Staff will maintain its contact with this Board and frame an alternative course if it appears the documents is stalled indefinitely. Finally, the Poudre did experience elevated water levels, but those levels didn't reach those experienced in 2010.

Progress in 3rd Quarter: The CWCB still hasn't produced the previously mentioned guidance document, but they did provide a model floodplain ordinance and have answered staff's questions regarding implementation of the ½' floodway regulation. The CWCB confirmed that Greeley can model the ½' floodway as part of the ongoing General Investigation Study that the Army Corps of Engineers is conducting with the Public Works Department. Staff is coordinating with Public Works and the Corps to initiate the additional modeling. Staff is reviewing the model ordinance provided by the CWCB and will bring a revised floodplain ordinance forward during the 4th quarter.

Progress in 4th Quarter: Staff has drafted a revised floodplain ordinance and will be bringing it forward in January. The revised floodplain ordinance will bring Greeley into compliance with the Rules and Regulations for Regulatory Floodplains in Colorado that was adopted by the CWCB in January, 2011. Staff anticipates the ½' floodway model will be completed during the 1st half of 2012.

2011 Key Work Program Items

Priority III: Infrastructure.

Work Program Item 7

Implement second round of Neighborhood Stabilization Program (NSP) grants.

Status – December 31, 2011

Lead Departments: Community Development

In 2010 Greeley was successful in drawing all available funds (\$5.4 million) from the US Department of Housing and Urban Development to purchase foreclosed homes for rehabilitation and resale to eligible homeowners. In addition, the City was notified that it is eligible to directly apply for another \$1.2 million in NSP₃ phase funds, which has a 2-3 year window for expenditure. In 2011 there will be a focus on completion of housing rehab, selling the homes and purchasing additional foreclosed homes in qualified neighborhood with a focus on the Sunrise area.

Goal completion date: December

Progress in 1st Quarter: GURA has transferred 5 of its NSP-purchased homes to Habitat for Humanity and that organization is currently rehabilitating them to make available to its eligible families. In late summer 2010, Colorado passed companion legislation to parallel the federal SAFE act which tightened mortgage practices. An unexpected consequence of this legislation included the sweep of non-profits and government entities into the new rules, resulting in preclusion about loans, interest rates, and related aspects of processing residential mortgage and property liens without first obtaining a mortgage license. This has frozen GURA's ability to move forward on the sale of its eight completed rehabbed NSP homes and also curtailed the acceptance of applications for housing rehab assistance. Two GURA staff members immediately enrolled into training in late 2010 and took and passed the tests to become eligible to obtain their necessary mortgage licenses, which was accomplished by the end of the 1st quarter. With this obligation met, GURA staff can return to working on rehab loans and getting the sale of NSP homes underway starting in the 2nd quarter. Habitat for Humanity, also caught in this new rule, has elected to contract with a Ft. Collins firm to provide this service for their organization.

The Council Finance Committee reviewed the program parameters in February and included some additional procedural limitations and delay on the purchase of foreclosed homes to allow or offer preference to private parties to get the homes under contract or purchase before being considered by the NSP initiative.

With those measures in place, the NSP₃ grant was submitted by the March 1, 2011 deadline, and approved by HUD with an effective date of March 14, 2011. Work can now proceed to identify and secure foreclosed homes in the new, limited target area that includes Sunrise Park and areas around UNC. The City has two years from that date to draw 50% of the program funding and an additional year to spend 100% of the grant. A regular activity report will be provided to City Council to enable on-going review of this program performance.

Status – December 31, 2011

Lead Departments: Community Development

Progress in 2nd Quarter: By the end of the second quarter GURA was able to list 10 of its completed NSP homes and nine of the ten had provisional contracts for purchase within three weeks of listing. In addition to securing financing, the prospective homeowners must meet HUD income guidelines and attend homeowner counseling. The first of the monthly reports on the status of the home sales and rehab work was presented at the June Council Finance Committee meeting; monthly updates will be presented to that Committee hereafter. It is expected that the remaining eight homes should be complete and ready to list for sale by Fall.

Progress in 3rd Quarter: At the end of the third quarter 11 homes have been sold (which now includes sales to Habitat families) and another 5 are reserved or under contract. Sufficient program income has been generated from the home sales to allow for additional purchase of foreclosed homes. Two additional homes have been identified for purchase within the original target program area and offers are pending from the NSP1 funds, which must be fully obligated by February 2012. NSP3 funds are also now available and may be used for home purchase; these funds will be utilized secondarily to the NSP1 program income funds to leverage maximum return on the grant funds, since there is a longer period to draw down the NSP3 funds.

Progress in 4th Quarter: By the close of the fourth quarter, all of the NSP1 funds have been successfully committed with 20 of the 24 single-family homes sold, 3 more in various stages of rehab and one home awaiting bids (a Habitat home); the two multi-family units are in the process of being transferred. With the program income earned, four more homes have been purchased, one of which will be transferred to Habitat, one of which is being rehabbed presently and the other two homes are in the construction/bid process. The closeout of the NSP1 program funds will occur by the end of the first quarter of 2012; NSP3 fund use will then become a priority. This work item will continue to be reported throughout 2012 as part of the Image Priority Healthy Neighborhoods Objective.

Work Program Item 8

Develop Poudre Corridor Initiative.

Status – December 31, 2011

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

The Quality of Life program provided funding for community and neighborhood parks. The 2060 Comprehensive Plan envisioned the creation of a community open space and park system along the Poudre River which would take advantage of gravel pits as water storage facilities. The 2011 Capital Improvement Plan provides funding to develop an implementation plan for this concept.

Goal completion date: September

Status – December 31, 2011**Lead Departments: Community Development (Water/Sewer, Public Works, Leisure Services participating)**

Progress in 1st Quarter: A City Staff Taskforce comprised of department representatives who each have projects associated with work along the Cache la Poudre River has been convened in the first quarter to explore the synergistic opportunities associated with this area of common interest. Two meetings of the "Poudre Greenway Project" Team have produced an inventory of work projects and information as well as opportunities for possible enhancements of this corridor to the mutual benefit of the various project objectives and the community. The next round of meetings in the second quarter of this year will further refine these opportunity nuggets and define important timelines that should be considered to leverage work program activities.

Progress in 2nd Quarter: Council heard a project update at a Council work session presentation in the 2nd quarter and endorsed the direction of the work and project scope. During this period, the briefing was also provided to the Poudre River Trail Board and Town of Windsor executive staff; a meeting with the full Town Board is set for August 22nd and a meeting is scheduled with the County Commissioner liaison to the Board in July. The scope of the project and adjustment to work with the nine different City departmental liaisons and attention this spring to river corridor flooding has impacted the expected completion schedule, which is now set for Fall.

Progress in 3rd Quarter: A full presentation of the Poudre Corridor Initiative, as it has now been dubbed, was the subject of an extensive and very positive Greeley Tribune feature article during this period. In addition, the concept was also presented to the Windsor Town Board at one of its work sessions and also to the Poudre Heritage Alliance Board. Both boards were supportive and endorsed the expanded visioning effort and invited further cooperation as the project unfolds. Also, during this period, the Poudre River Trail Corridor Board reviewed the Initiative and voiced interest in facilitating a discussion with Weld County government to explore the degree to which that entity could support and participate in the development of a vision and guidance document as envisioned. Work on this document has been on-going by the staff members of Greeley and Windsor during this time. A final concept paper is expected by year's end.

Progress in 4th Quarter: During the fourth quarter several meetings were held with Weld County to explore project oversight support and a process by which to engage citizen and landowner participation. It was concluded that the bulk of the Initiative work would remain with the Greeley/Windsor technical team, with support from the Poudre River Corridor Board as appropriate. Weld County will be included in meeting notices and community outreach efforts. An opportunity to submit a Concept paper to Great Outdoors Colorado (GOCO) presented itself in this quarter and was the object of the work program attention during this quarter. The GOCO Board announced the Greeley submittal as one of the 20+ applicants (of 63 submitted) that has been invited to make full application for GOCO jointly with Larimer County. This work, and completion of the Initiative Plan, will continue and be reported in the 2012 Work Plan under the Image Priority, Quality of Life Objective.

Work Program Item 9

Develop enhanced funding plan for street maintenance within existing resources.

Status – December 31, 2011

Lead Department: Finance (Public Works participating)

In 2010 City Council reviewed a number of options to enhance funding for street maintenance that led to the eventual submittal of two ballot measures. While the citizens renewed the food tax program, they did not approve a new dedicated street maintenance sales tax. As such, staff will develop a proposed enhanced street maintenance funding plan from existing resources for City Council consideration. A component part of this effort will be to conduct a post election survey.

Goal completion date: April

Progress in 1st Quarter: The University of Northern Colorado Survey Research Lab assisted the City of Greeley with conducting a post-election survey. The results of the survey were reported to City Council and residents at the February 22, 2011 Speak Up session. Reasons for the failure of the 2010 ballot measure for a dedicated sales tax indicated that residents were not interested in additional taxes at that time. Staff has developed a draft strategy to address street maintenance needs. The draft policy is now being reviewed along with the identification of specific budget cut recommendations needed to fund at least part of the strategy. A report will be presented to City Council at the Council work session on May 10, 2011 outlining the strategy and seeking Council input on the various components of the funding strategy.

Progress in 2nd Quarter: A report outlining possible capital road maintenance funding strategies was presented to City Council at the 5/10/2011 worksession. One of the strategies was to cut operating budgets to generate budget savings that could be directed to capital road maintenance. After reviewing the specific cuts necessary to generate budget savings City Council unanimously agreed not to implement the budget cuts presented. City Council also requested additional information about the costs and risks of allowing paved roads to be converted to gravel. Further direction on several other funding strategies will be discussed during the 2012 budget process.

Item Completed.

Work Program Item 10

Explore and report the potential for Fixed Route system collaboration with School District.

Status – December 31, 2011

Lead Department: Public Works

In 2010, the Citizen Transit Committee prepared a report and presented its findings to the City Council at the October 2010 Speak Up Session. The Committee made several recommendations including collaboration with School District 6 for fixed route operations.

Goal completion date: July

Progress in 1st Quarter: Staff has met with School District 6 and began discussing what collaboration is possible. With the city bus route realignments that were done in January of 2011 the GET (Greeley-Evans Transit) system now comes within ¼ mile of all of the District 6 schools. At this time we are looking at high school busing only. The school district is evaluating costs of high school busing and what the impact would be to them not only as it relates to their transportation budget, but also the impact to their personnel as a result of reducing high school busing. City staff is evaluating the costs/impacts to add or adjust service to meet the high school busing needs.

Progress in 2nd Quarter: Staff has continued meetings and discussions with School District 6 on collaboration possibilities for high school busing. Mapping of students and their proximity to the existing transit system has been done. The school district has completed some cost estimates for their high school busing program. At this time staff is working with the school district to finalize the report and will present it to City Council at the July 26 worksession.

Progress in 3rd Quarter: At the July 26 worksession staff presented the findings of potential collaboration with the School District on fixed route operations. After evaluating this with the School District it was found that it was not cost effective for collaboration of transit services. The current system would only allow for ¼ of the students to ride transferring only once. It was over \$1.2 million additional dollars to modify the transit system to reach 75% of the bus-riding students. Additionally, there was substantial capital needed to meet the afternoon service demand from just the high schools and the City would not have the financial ability per our FTA allocation to fund the amount of service needed. Other collaboration options were considered such as sharing mechanics, but weren't found to be feasible either.

Item Completed.

Work Program Item 11

Investigate and report findings of alternative forms of energy for the use in City operations.

Status – December 31, 2011

Lead Department: Public Works

The City has an annual street light budget of \$1.5 million for electricity and maintenance. There has been improvement in technology to improve energy efficiency and reduce utility costs by the use of renewable energy sources. Staff will pursue these options and determine the feasibility of implementation in street lighting but potentially other areas such as buildings and water and sewer treatment plants.

Goal completion date: Initial goal June; revised to July to schedule additional meetings with Xcel Energy.

Progress in 1st Quarter: Began investigation into the possibility of using wind generated power for use in traffic signal, street lighting, and public facilities. Research during the first quarter has focused on determining electric power requirements and sizing of wind generators. Meetings are being arranged with Xcel, Vestas, and contacting Federal resources designed to assist wind projects. During the second quarter, we expect to have further information regarding needs and costs of the project.

Progress in 2nd Quarter: The report is in draft form and is currently being reviewed by a variety of staff members. The report is scheduled to be presented to the City Council at the July 26 worksession. The issue of renewable energy production is clearly a complex and expensive issue for the City to undertake. The report describes opportunities and obstacles with renewable energy.

Progress in 3rd Quarter: The report was presented to the City Council in July. The issue of Alternative Energy is a complicated area. There does not appear to be solutions for wind energy at this time, but alternatives to pursue in energy conservation and perhaps solar applications are very likely, and staff is continuing to have discussions with several companies related to these areas.

Item Completed.

Work Program Item 12

Prepare Transportation Master Plan and Adequate Public Facilities Ordinance.

Status – December 31, 2011

Lead Department: Public Works (Community Development participating)

Progress was made in 2010 with the development of a Transportation Master Plan to outline future roadway and transit expansion to support anticipated growth. In addition, a framework was developed to manage that growth. In 2011, both of these plans will be presented to City Council for approval.

Goal completion date: Initial goal July; revised to September to accommodate public outreach requested by City Council.

Progress in 1st Quarter: The Transportation Master Plan was presented to the Builder/Realtor Roundtable Committee in early March and is scheduled for formal Planning Commission consideration on April 12th and Council consideration is scheduled in May.

Upon completion of the Master Transportation Plan, the staff will move into the presentation of an “Adequate Public Facilities Area” (APFA) approach to replace the existing Mid-Range Expected Growth Area process to define the areas prepared to allow new growth. The first quarter of the year was spent refining the scope of the APFA and testing assumptions with case studies.

Progress in 2nd Quarter: The Transportation Plan was approved and adopted by the City Planning Commission, and the Greeley City Council adopted the Plan by Resolution on May 3, 2011. This portion of the workprogram item is complete.

At the June 28, 2011 Council Worksession, Community Development staff provided an overview of the draft APFA. Council's direction was to move forward with the APFA proposal and present it to the development community and the Planning Commission for feedback. Two meetings have been scheduled in July to meet with developers, and meeting notices have been sent.

Progress in 3rd Quarter: During this period the staff held two open house sessions to which members of the development community were specifically invited and also provided an overview presentation to the Chamber of Commerce Local Government Committee. A public hearing was subsequently conducted by the Planning Commission, which offered a unanimous recommendation of approval. The City Council also conducted a public hearing, at which testimony in favor of the ordinance was presented by the Chamber of Commerce, and Council adopted the new APFA standards.

Item Completed.

2011 Key Work Program Items

Priority IV: Greeley is Open for Business.

Work Program Item 13

University District.

Status – December 31, 2011

Lead Departments: Community Development (City Manager's Office participating)

Investigation of the merits of a University District was initiated in 2010 with strong support from the community think tank and focus group. In 2011, this effort will expand to educate and attract additional community partners, identify achievement benchmarks for five primary areas of focus: Neighborhood Livability, Creating Destinations, Growth Through Education Achievement, Vibrant Economy and Neighborhood Design. This is an ongoing program.

Goal completion date for this phase: November

Progress in 1st Quarter: As a follow-up to the Community "Think Tank" sessions held in 2010, a community meeting was conducted on February 3rd to unveil the University District concept. A new web site was developed to describe the District and provide regular updates, comment links, etc., and to gather comments and invite participation in the target focus groups. Over 80 area residents and interested community members attended and provided extensive comment and support for the proposed district. The five focus committees were populated from the attendees and each of those committees met independently in the following month. Another community meeting was held on March 31st at which time the "top ten" ideas from each committee were described and the 50+ individuals in attendance invited to help rank the relative importance of each area.

The conclusions of that session and next meeting dates will be posted to the web site (www.unco.edu/universitydistrict).

Progress in 2nd Quarter: During in the second quarter each of the five working committees held a number of meetings to consider the ranked projects and to move from ideas to action steps. In addition to the Committee meetings a number of presentations about the District were made to various groups: City Council (May 17th regular Council meeting), Greeley Area Board of Realtors, and Kiwanis Club. The next community wide 'report out' session is scheduled for July 14th.

Status – December 31, 2011**Lead Departments: Community Development (City Manager's Office participating)**

Progress in 3rd Quarter: The July community meeting was held with approximately 60 individuals in attendance. This meeting included individual committee reports and an invitation for those in attendance to provide input on an area Destinations map, with good response and participation. The District was also positively featured in the Northern Colorado Business Report as a result of a reporter's attendance at the community meeting.

To examine University District neighborhoods in greater detail, a series of six meetings was scheduled and conducted throughout the District during this period with extensive meeting notification and good participation at each meeting. Those in attendance provided important feedback on distinctive characteristics of their neighborhood, interesting oral histories, and suggestions for additional area improvements.

Lastly, City staff facilitated the first "Bears P.A.Y. Forward" community greening and cleaning day. The event focused on **P**arks, **A**lleys and **Y**ards in the neighborhoods adjacent to the University which coincided with the week right before Homecoming. Over 200 students participated, filling to overflowing a roll off dumpster provided for the event. A local church joined the effort and also provided a lunch time meal for the students.

Progress in 4th Quarter: In addition to a number of community presentations about the University District Initiative, as well as one to the CML District 2 Session, work on the District has progressed in the fourth quarter in the following areas: 1) the University District Leadership Team has met regularly to refine its top nine priorities, including conducting extensive research on nearly 30 other such districts to ascertain a preferred organizational structure; 2) work commenced related to design and visioning options to encourage redevelopment of an area between 8th – 9th Avenues and 16th - 17th Streets ('Canal Shops'), 3) work commenced related to design and visioning options for the redevelopment and enhancement of the Meeker Museum site to create a special destination within the University District and increase the appeal of this important museum site, and 4) Investigation with the Downtown Development Authority about a joint application to the State for consideration for designation as a "Creative District". The work of this Initiative will continue to the 2012 Work Program under the Image Priority, Healthy Neighborhoods Objective.

Work Program Item 14

E-Plan Review.

Status – December 31, 2011

Lead Departments: Community Development (Finance Department, City Manager's Office participating)

With technology advancements, opportunities exist to support electronic plans and applications that would improve customer options for plan submittal and storage, staff document sharing, and resource conservations. Key activities in this work item include investigation of options and support systems needed, as well as analysis and financial feasibility. This work program was supported by the Council's ad hoc Development Review Committee in 2010.

Goal completion date: December

Progress in 1st Quarter: In the 1st Quarter the staff has done initial exploration of the types of systems that are in use with other communities, looked to set up program review pilots, and has scheduled a meeting with IT personnel to explore how such a system might be integrated in the City's electronic file system.

Progress in 2nd Quarter: Staff explored the possibility of using a stock pdf review program as a means to get a pilot effort moving forward. This would also allow a 'test run' of options that could be crafted into the City's system before expending time and effort on elements that could impact other system features. This option will be pursued in the next quarter.

Progress in 3rd Quarter: Staff has discussed the desire to accept land use applications in a pdf format with the Information Technology Division. Development of a location where digital files can be submitted that can accommodate the large files sizes is the main challenge. Staff will continue to work with IT to develop a process that allows the City to start accepting electronic submittals beginning in 2012.

Progress in 4th Quarter: Staff has successfully coordinated with IT to allow for the acceptance and delivery of email attachments up to 25 megabytes. Staff has drafted an E-Plan Implementation Plan that was shared with IT. The implementation plan is being revised and staff anticipates that electronic submittals will begin to be accepted during the 1st Quarter of 2012. This work item will continue as a tracked item in the 2012 Work Program under the Economic Health and Development Priority, Business development and support Objective.

Work Program Item 15

Building Permit Tracking.

Status – December 31, 2011

Lead Departments: Community Development (Finance, City Manager's Office participating)

To assure responsive processing of permits and generate a better macro view of departmental processing, the process of tracking the status of building permit applications and inspections on line will be explored. This work program was supported by the Council's ad hoc Development Review Committee in 2010.

Goal completion date: December

Progress in 1st Quarter: This is a companion program to that described under Work Program Item 14. In the 1st Quarter, staff developed a format and model of how the information may be collected, sorted and tracked. This is an ideal time to investigate such a system with a manageable number of building permits to work around in testing the collection of this information. Staff has been collecting the information and summarizing results on a monthly basis.

Progress in 2nd Quarter: This information was again tracked throughout the 2nd quarter and is reviewed by the Engineering Development/Planning Team on a monthly basis to evaluate the individual review cycle time of developments as well as the total time from submittal to construction. At summer's end, staff will critically review the data collected to determine any tracking adjustments that may need to be made and identify any 'pinch points' in the overall review process that may need to be addressed.

Progress in 3rd Quarter: Staff continues to monitor the review time for permits and has found that each of the review departments has maintained a reliable turnaround time for permit review, well within posted targets. This information will be summarized, along with companion data collected on the 'cycle time' associated with Development Review by the fourth quarter.

Progress in 4th Quarter: Staff reviewed cycle times and identified turnaround time remains well within identified targets. Staff had identified a means to improve the quality of review comments that accompany the development review process and has included such a work item in the 2012 Work Program in conjunction with Item 14 described above.

2011 Key Work Program Items

Priority V: Support K-12 Education.

Work Program Item 16

Develop and implement communication strategy requested by the City Council and School Board.

Status – December 31, 2011

Lead Department: City Manager's Office

Through cooperation with the City of Evans and School District 6 (SD6) an enhanced communications plan will be prepared including outreach strategies such as Council visits to schools; highlighting top achieving "Student Stars"; and a "Million Dollar Minds" campaign to highlight and encourage student achievement.

Goal completion date: Ongoing

Progress in 1st Quarter: Following a meeting between the Greeley City Council and members of the SD6 School Board, staff began work on a plan to assist the District with dissemination of positive messages. Staff from the District and the cities of Greeley and Evans prepared a communications and marketing plan annex detailing communications strategies and tactics. The Superintendent and the cities' representatives met to review the document—staff was then directed to add the annex to each organization's communications and marketing plans. Implementation has begun using some of the shared messages. For example, SD6 "Student Stars" and "Teachers who make a Difference" stories are now regular features in the City's monthly e-newsletter and on GTV8.

Progress in 3rd Quarter: Additional positive information added to City homepage per suggestion by Councilmember Finn.

4th Quarter – Year End Summary of Positive Outreach:

Public Meeting Recognitions, Awards & Accolade Announcements

- City Council – 22 meetings w/Great from the Ground Up announcements & SD6 recognitions
 - All meetings broadcast live and rebroadcast on GTV8
 - All announcements posted to the City's webpage
- School District 6 – 5 community meetings and all district board meetings

On-line viewing of SD6 Videos

- Star Students: 4,684
- Educators Who Make a Difference: 2,933

SD6 Website

- Homepage visits w/positive messages – 55,000 per day.

Status – December 31, 2011

Lead Department: City Manager's Office

City of Greeley Website

- Homepage announcements – carousel photo and links devoted to SD6 positive messages (8 messages in 2011) – 450,477 home page views in 2011.

GTV8

- Star Students and Educators Who Make a Difference: 8 months w/2 videos per month broadcast numerous times each month.

Note: Strategies listed above will continue throughout 2012.

Facebook

- Michelle Obama mention of SD6 school lunch program: over 14,356 "likes".

NY Times

- School lunch program article – 3rd most emailed article that day.

Item Completed.

Work Program Item 17

Support District 6 Middle School Athletics.

Status – December 31, 2011

Lead Department: Leisure Services

Greeley School District Six cut the 7th grade varsity sports programs. The cities of Greeley and Evans have taken the lead in expanding the Youth Sports Recreational Program through 6th & 7th grades. In addition, the City will be offering other youth sports programs such as soccer, golf, and ice hockey for middle school students through 8th grade. Children will be able to sign up for teams through the school to continue to show school pride.

Goal completion date: Ongoing

Progress in 1st Quarter: Recreation Staff has set the dates for upcoming 2011/12 school year athletic calendar. The staff changed the youth sports philosophy and will be opening this program up to all middle schools including charter schools allowing participants to sign-up per school to address school pride. This spring the City had the First Year of Middle School Hockey in which there were 28 participants from 10 different schools - University had 10 participants, Heath and Winograd had 5 each, and there were participants from the cities of Ft. Morgan, Loveland and Berthoud. Games are played on Saturday afternoons. Middle School Spring Soccer had 79 participants. The teams were represented by 5 district six schools, 3 charter schools and 1 out of town school. The next sign-up for Middle School Sports will be this July for Youth Football and Fall Volleyball. These will both be in the Summer Leisure Connection.

Status – December 31, 2011

Lead Department: Leisure Services

Progress in 2nd Quarter: Recreation Staff has met with John Bettelo of District Six regarding the Fall middle school sports programs. The registration will be held in July for Football on July 9th, Soccer on July 16th and Volleyball on July 23rd. John agreed to let us practice in middle school gyms after the varsity sports. We have added this to the IGA for 2011/12 school year.

Progress in 3rd Quarter: Middle School sports of football and volleyball leagues were minimally successful in registration with lower participation than desired, but the season has been a successful learning experience. Only 3 football teams and 6 volleyball teams were formed. However, soccer did not have enough registration needed to form an actual league. Efforts of Recreation staff to form an alternative 3 vs. 3 league was not met with enthusiasm from participants/parents and soccer was ultimately cancelled.

A follow-up meeting with John Bettelo of Weld School District 6 and Athletic Directors is scheduled for October 7th to discuss winter middle school sports, as well as whether it is a need of the Recreation Division to continue offering middle school sports. There is a concern that there may be too much "competition" for student athletes considering a fairly substantial number of intramural programs still being offered at each middle school.

Progress in 4th Quarter: Middle School girls and boys basketball, as well as hockey are offered during the 4th quarter. However, both basketball leagues were cancelled due to low registration numbers. In December, Leisure Services management met with the Director of Operations for District 6 to discuss sports offerings of middle school athletics and the frustrations with the program. Continued discussions will come in 2012 to determine what programs, if any, make sense for the city to offer, as well as what may be the best way to communicate those offerings to middle school students/parents.

2011 Key Work Program Items

Miscellaneous Work Program Items.

Work Program Item 18

Review and adjust 2012 operating and capital improvement budget.

Status – December 31, 2011

Lead Department: Finance

Historically, the City has developed a two-year budget but by law can only appropriate on an annual basis. As such, the preliminary 2012 budget has already been prepared. The first step of the review will be completed by the Citizen Budget Advisory Committee. Following these comments, a series of budget workshops will be held with City Council.

Goal completion date: November

Progress in 1st Quarter: Staff is currently developing the 2012 budget calendar. Departments will begin preparing proposed adjustments to the 2012 budget in June. The City Manager will present his proposed 2012 budget adjustments to City Council in September and final adoption of the 2012 budget will occur at the October 18, 2011 City Council meeting.

Progress in 2nd Quarter: Departments are preparing memo's identifying all requested adjustments to their 2012 revenue estimates and expenditure budgets. All memos are due to the Finance department by July 15, 2011. The City Manager will review all memos and develop a balanced budget to present to City Council at an all day workshop on August 20, 2011.

Progress in 3rd Quarter: The City Manager presented his revised 2012 operating budget to the City Council in an all day workshop on August 20, 2011. His proposed capital budget was presented to City Council on September 6, 2011. City Council is holding public hearings on the 2012 revised budget on October 4, 2011 and October 18, 2011 with final adoption of the budget after the public hearing on October 18, 2011.

Item Completed.

Work Program Item 19

Develop a 5 year fiscal projection.

Status – December 31, 2011

Lead Department: Finance

In order to accurately and realistically set priorities for the City of Greeley it is important to develop a minimum of a five-year financial projection for the City. The purpose of this item is to identify the “big picture” financial position of the City for the next five years including identification of key funding sources and potential structural deficits in the City’s budget.

Goal completion date: draft in April, final in July

Progress in 1st Quarter: Work on the five year plan in the first quarter of 2011 identified economic factors to be used in projecting revenue and expenditures for the five year period. Currently specific revenue and expenditure projections are being entered into the budget model. Once all revenue and expenditures are projected gaps between revenue and expenditures will be analyzed. The first version of the five year plan will be presented to City Council in July.

Progress in 2nd Quarter: Work continues on the five year plan along with the update to the 2012 budget. Originally the plan was to present a draft of the five year plan in July but because the first year of the five year plan will be 2012 it makes sense to include any adjustments to 2012 in the draft plan so the first draft will be ready in August in conjunction with the 2012 budget update.

Progress in 3rd Quarter: The completion and presentation of the five year plan has been pushed back to coincide and reflect the outcome of the City Council’s priority setting session to be held in December 2011. The five year plan is intended to reflect the implementation of the priorities set by City Council.

Progress in 4th Quarter: City Council priorities have been set and the 2012 work program is being developed which will include completing a five year fiscal projection. Economic assumptions for the next five years have been identified. The new completion date for this projection is May of 2012 to coincide with the beginning of the next two year budget cycle.

Work Program Item 20

Complete negotiations for a new franchise agreement with Xcel Energy.

Status – December 31, 2011

Lead Department: Finance (Public Works, City Attorney's Office participating)

The current franchise agreement between the City and Xcel Energy expires on June 30, 2011. The purpose of this item is to identify desired changes to the franchise agreement and then negotiate a new agreement with Xcel.

Goal completion date: Initial goal June; revised to August to accommodate additional meetings with Excel Energy representatives.

Progress in 1st Quarter: Negotiating meetings with Xcel have been held weekly since early in March. Items of negotiation have been whittled down to two or three. One or two more meetings will be needed before a draft franchise agreement will be presented to City Council. Final adoption of a franchise agreement is still on target for the first City Council meeting in June.

Progress in 2nd Quarter: The pace of negotiations has slowed due to two or three issues that both sides have not come to agreement on. The current franchise agreement has been extended to 9/30/2011. It is anticipated that the remaining issues can be resolved in July and a proposed agreement will be presented to City Council for adoption by ordinance in August.

Progress in 3rd Quarter: The City and Xcel are continuing to negotiate the remaining outstanding issues in the proposed franchise agreement. The current plan is to have a proposed franchise agreement for City Council consideration in November.

Progress in 4th Quarter: A new 20 year franchise agreement was approved by City Council on December 20, 2011.

Item Completed.

Work Program Item 21

Review and modify general employee pay plan and develop long-term program for Council consideration in addressing pay compression issues.

Status – December 31, 2011

Lead Department: Human Resources

City Council pay philosophy has historically been to pay the average of the salary survey labor market. Salary survey data indicates that the salary lag for general employees continues to grow. Recommendations for an updated pay philosophy that include a strategic plan for addressing market lag, compression, and internal alignment issues will be developed and presented to Council for consideration. This process will include a review and modification of the general employee pay plan structure.

Goal completion date: July 31

Progress in 1st Quarter: Salary surveys completed for Colorado Municipal League and Mountain States Employers Council; awaiting receipt of survey data to begin analysis. Evaluating other sources for comparable salary survey data.

Progress in 2nd Quarter: Survey data from Colorado Municipal League and Mountain States Employers Council has been received and is being analyzed. Bureau of Labor Statistics and Colorado Labor Market surveys has been identified as additional sources of salary data and data is being compiled for analysis.

Progress in 3rd Quarter: Presentations were made to City Council at the budget workshop on August 20 with follow-up presentation to Council at the August 30 Worksession. The Compensation Philosophy adopted by Council states:

- Competitive compensation must balance the labor needs of the organization with the City's ability to pay.
- Compensation plans and pay delivery methods will be as responsive as possible to City priorities and individual department needs, while maintaining fairness and consistency.
- Pay will be positioned so that pay range control points are at the average of the survey market.
- Core public safety positions are given a high priority.
- The City Manager may identify additional high priority positions to City Council based on factors such as succession planning efforts, turnover, recruitment and retention areas particularly for executives and professional level positions.
- Recognition that there are conditions where exceptions may be necessary such as:
 - Recruiting or retaining the desired level of talent in certain jobs is a sustained problem and results in negative impacts to the City;
 - Internal anomalies in alignment, disparities or inconsistencies are identified.

Status – December 31, 2011

Lead Department: Human Resources

The 2012 pay plan will be placed on the October 4, 2011 Council meeting agenda for first reading and the October 18, 2011 meeting agenda for public hearing and adoption.

Progress in 4th Quarter: The 2012 pay plan was adopted by ordinance at the October 18, 2011 City Council meeting.

Item Completed.

Work Program Item 22

Negotiate Police Association and Fire Union Contracts.

Status – December 31, 2011

Lead Department: Human Resources

The collective bargaining agreements for the Police Association and Fire Union will expire December 31, 2011. Negotiations for the 2012 contract for both groups will be conducted during the 2011 calendar year. Meetings will be held the first quarter with each collective bargaining unit to establish processes and timelines and to determine if negotiations will be conducted concurrently or on a staggered schedule. The process will include obtaining direction on priorities and parameters from City Council and reaching tentative agreement for Council consideration.

Goal completion date: October 31

Progress in 1st Quarter: Initial meetings to discuss timeframes and ground rules with both unions were held in March. Negotiations will begin on May 3, 2011 with the Fire Union and on August 2, 2011 with the Police Association.

Progress in 2nd Quarter: A tentative agreement was reached with Fire Union and first reading of the ordinance is scheduled for the July 19, 2011 City Council meeting. The first negotiation meeting with the Police Association is scheduled for August 2, 2011.

Progress in 3rd Quarter: City Council held the public hearing and adopted the Fire Union Collective Bargaining Agreement at the August 2, 2011 Council meeting.

A tentative agreement was reached with the Police Officers' Association and first reading of the ordinance was scheduled for the October 4, 2011 City Council meeting. (The ordinance approving the agreement was approved at the October 18, 2011 Council meeting).

Progress in 4th Quarter: The 2012 agreement was ratified by the adoption of an ordinance at the October 18, 2011 City Council meeting.

Item Completed.

Work Program Item 23

Maintain and potentially expand relevant performance measures.

Status – December 31, 2011

Lead Department: City Manager's Office

City Council's priorities provide direction for the organization's work to fulfill its mission. Charting performance in addressing these priorities has been an evolving process since 2006. In 2011, a concentrated training and evaluation process related to performance measures will be undertaken.

Goal completion date: December

Progress in 1st Quarter: At the March 21st Council/Manager Breakfast Meeting, the City Manager presented information to City Council about transitioning from a data-gathering organization to a data decision-based organization. Options to take the organization to this next level of performance management were discussed, and a decision made to develop a request for proposal (RFP) to solicit for a consultant to review the current condition of the City's performance data, determine gaps, and offer recommendations for the improvement of the Performance Measurement program. The RFP will be processed and a consultant selected in the second quarter.

Progress in 2nd Quarter: Eight proposals were received and none appeared to fully meet the needs of the City. Thus, an alternative course of action was recommended to City Council at the June 14th Worksession. Council concurred with staff to reject the consulting proposals, develop a training program with budgeted funds, and to institute a review of departmental performance measures with the Council Finance Committee. A consultant is working to develop a training program and a committee of prospective staff trainers has been identified to begin work in the 3rd quarter.

Progress in 3rd Quarter: A 'train the trainer' program was launched in the third quarter with a consultant training a group of City employees to train department directors, supervisors and others who manage the City's performance measurement program. About 80 to 100 employees will be trained using a tool produced by the International City/Council Management Association, *Measurement for Results; Implementing Performance Measures in Local Government*. The City Manager participated in the first training and he and others provided feedback about the structure of the program. Subsequent trainings will be grouped by department so the participants can learn and modify, if needed, the performance measures used currently by that department. This work program item is on track for completion by year end.

Progress in 4th Quarter: Trainings occurred throughout the 4th quarter and several were scheduled for the first quarter in 2012. After completion of the trainings, the City Manager and department directors will discuss, develop and select the performance measures best suited for internal controls and those most useful to report to the community.

Item Completed.

Work Program Item 24

Review 10% of the Code of Ordinances.

Status – December 31, 2011

Lead Department: City Clerk and City Attorney

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. For 2011 the goals are to review/modify: (A) Title 10 – Criminal; (B) Title 11 – Traffic; (C) Title 4 – Taxes & Other Revenue; (D) CRS References; (E) Fee-related sections.

Goal completion date: December

Progress in 1st Quarter: In the first quarter, 3.8% of the Code was reviewed, including Chapter 4.64 regarding development fees for public improvements, facilities and equipment for police, fire, parks, trails, storm drainage and transportation services; Chapter 16.10 regarding property maintenance code as it relates to violation enforcement and demolitions; Chapter 16.12 building code as it relates to violation enforcement; Section 2.08.294 regarding repeal of the Victims' Assistance Surcharge; Sections 1.32.040 and 7.32.060 regarding repeal of restitution; Chapter 2.39 regarding the Citizens' Budget Advisory Committee; various sections regarding corrections of CRS (Colorado Revised Statutes) references; Title 11 regarding traffic; and Title 10 regarding criminal behavior.

Progress in 2nd Quarter: At the end of June, 4.1% of the Code had been reviewed. Provisions considered during the 2nd quarter included those related to signature requirements in Sections 1.04.060, 2.07.202-040, and 2.12.100; and Chapter 16.06 regarding the Residential Code.

Progress in 3rd Quarter: By the end of September, 7.8% of the Code had been reviewed. Code sections reviewed during the 3rd quarter included those related to Chapter 3.16 Civil Service; Chapter 6.16 Special Event Permits; Section 14.08.290 Sprinkling Restrictions; multiple Chapters regarding fees and charges; Chapters 18.24 and 18.40 regarding Adequate Public Facilities; and Chapter 14.11 regarding Industrial Pretreatment.

Progress in 4th Quarter: By December 31st, 18.3% of the Code had been reviewed (512 section out of 2,799). The 4th quarter was a busy one, and updates were made to Chapter 4.64 regarding development fees; Chapter 1.33 and Title 6 regarding Licenses fees, and regulations; Title 9 regarding health and safety regulations; Title 16 regarding the Building Code; Title 18 regarding the Development Code; Title 10 regarding the Criminal Code; and Title 11 regarding the Traffic Code.

Item Completed.

2011 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 750 positive articles, editorials, TV and radio appearances and presentations (by staff, Council, board and commission members)
 - Recruit a total of 500 twitter followers by the end of 2011 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 2011
 - Increase attendance at Speak Up sessions by 10% over 2010
 - Increase OpEd submissions by 50%
 - Number of video views on City's YouTube page
 - Increase City Scoop unique views to an average of 40% of distribution
 - Total number of attendees at City Council service club presentations
 - 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 (for neighbor dispute resolution)
 - Attendance at annual Historic Preservation Events
-

Performance Measure Item 1

Positive promotion for community activities and accomplishments

Improved communications, marketing and community image contribute to successful government transparency, economic development, utilization of tax supported services and citizen involvement. Because target audiences receive information in a variety of ways, a comprehensive plan including strategies and tactics will be used to reach those audiences.

Due to the transitory nature of messages, ongoing efforts are important including positive promotion for community activities, city services and citizen accomplishments as well as two-way communications with residents. These measures will help staff evaluate successful efforts and where to focus resources.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Generate at least 750 positive articles, editorials, TV and radio appearances and presentations (by staff, Council, board & commissions members)	750	*	*	*	647	754	850
(2)	Recruit a total of 500 twitter followers by the end of 2011 for the City's main twitter account	500	*	*	*	115	357	644
(3)	Recruit 1,500 subscribers for the City Scoop e-newsletter published monthly via the City Manager's Office. ¹	1,500	*	*	*	798	1,360	1,247 (+ 900 employees)
(4)	Increase unique visits to the City's website homepage by 2% for 2011. ²	391,908	*	*	*	384,224	332,490	450,477
(5)	Speak Up sessions: increase attendance over 2010 by 10% ³	240	*	*	*	*	202	130
(6)	Through outreach to Council, staff and board and commission members increase OpEd submissions by 50%. ⁴	36	*	*	39	43	24	24
(7)	Number of video views on City's YouTube page	NA	*	*	*	*	194	3,818
(8)	Increase City Scoop unique views to an average of 40% of distribution ⁵	40%	*	*	*	*	37%	33%
(9)	City Council service club presentations – total # of attendees for the year ⁶	*	*	*	*	*	15	0

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011

* Began tracking most of these areas in 2009 or 2010; YouTube tracking began in 2011.

¹ All city employees now receive the e-newsletter via email in a pdf format. Employees who were previously subscribed to City Scoop were removed from the City Scoop subscriber list. As a budget savings, this newsletter replaced the direct-mail *Round Up* newsletter.

² The measure tracks the number of website homepage views by individual unique visitors. The measurement tool screens out multiple views by the same visitor. The tool is also set to screen out all visits from greeleygov.com IP addresses, such as city employees (Greeley police personnel would have been counted from Jan-May before they were converted to the City's IP address. Stats indicate that the PD usage during that timeframe was minimal.). The target was to increase unique visits by 2% for 2011.

³ These sessions were scheduled quarterly at various locations around the community. Did not include the Greeley Supports Schools Forum held in 2010. The August 23, 2011 session marked the final Speak Up; the Council converted the December 2011 session to their goal/priority-setting workshop.

⁴ Given current resources and project commitments a more realistic goal is 24 per year.

⁵ In 2012 an e-media Specialist will be hired to help staff increase e-newsletter views as well as other web, e-marketing and social media efforts.

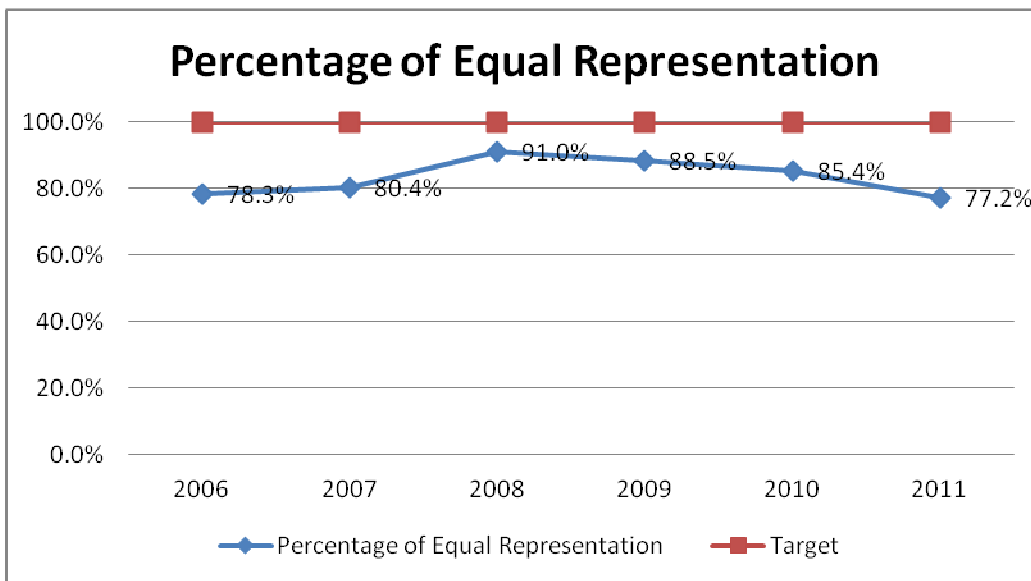
⁶ Council presentations in 2011 focused on election campaigns. In place of Speak Up sessions, this strategy will be a higher priority for coordination by staff in 2012 with a goal of getting information to residents regarding City services and projects.

Performance Measure Item 2

Reach equal representation from all areas of the City on Council-appointed boards and commissions.

Involving residents from all areas of the community is desired. This diversity brings a variety of views and inclusive discussions to the Board table where recommendations to City Council are formulated. The goal, approved by City Council in 2008, is to have equal representation from each of the City's four wards for board membership, and there are 92 volunteer positions to which this goal of geographic representation applies.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
Percentage of equal representation	100%	78.3%	80.4%	91.0%	88.5%	85.4%	77.2%



Performance Measure Item 3

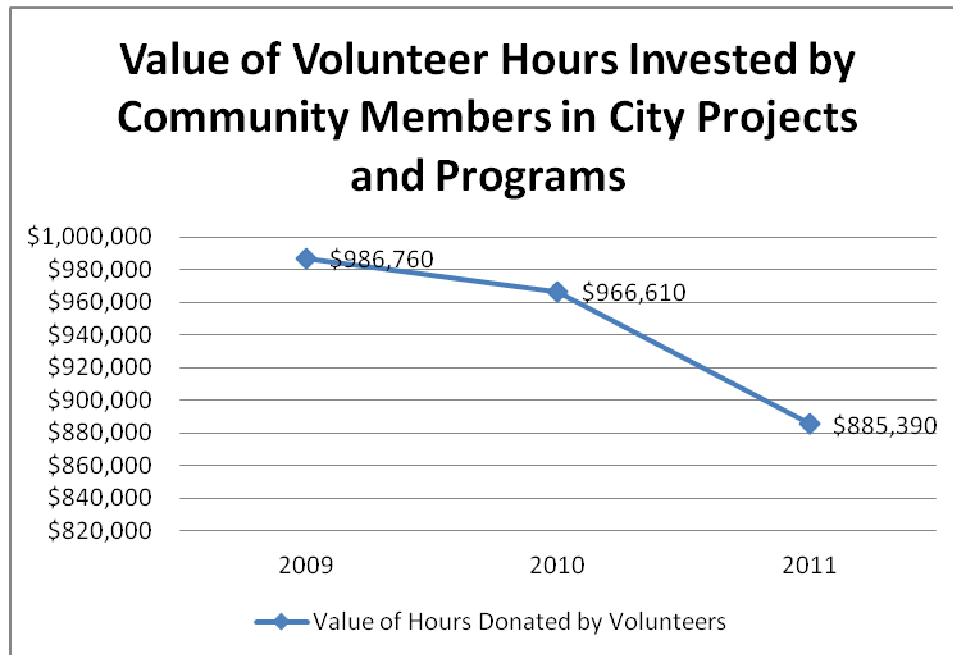
Volunteer hours invested by community members in City projects and programs.

Engaging the community is a City Council priority. Involving residents in the public process assists Council and City staff in addressing the challenges faced by the community. It utilizes the unique backgrounds and varied perspectives and skills of residents and makes possible the delivery of many services and programs such as coaches for a variety of sports, victims' assistance, trail development and maintenance, cemetery grounds maintenance, advisory boards and commissions, and many more.

Performance Measures	Performance					
	2006	2007	2008	2009	2010	2011
Number of volunteer hours donated!		*	*	98,676	96,661	88,539
<ul style="list-style-type: none"> Full-time equivalent (FTE) 		*	*	47	46	43
<ul style="list-style-type: none"> Value of hours donated @ \$10/hour 		*	*	\$986,760	\$966,610	\$885,390

*Began tracking data citywide in 2008.

NOTE: The FTE is calculated by dividing total hours by the number of hours worked by a full-time employee for one year (2,080 hours).



Performance Measure Item 4
Neighborhood Involvement.

Healthy communities are those in which residents are engaged in its betterment through active participation in problem identification and resolution as well as increasing its quality of life offerings. An active bank of neighborhood contacts provide a ready means for the City staff and Council to provide information to target neighborhoods within the community as well as obtain informal feedback about pending legislative or other matters of interest. Participating in and learning more about neighborhoods and problem-solving strategies at grass-roots levels promotes neighborhood and civic pride and lessens the impact to City resources as it relates to conflict resolution. Measuring performance in this area includes:

- Tracking neighborhood contacts registered with the Neighborhood Resource Office. The goal in 2011 is to increase the number of contacts by 25%, or 400 residents, with at least 74 from each ward (as compared to the 2010 target of 300 and at least 50 per ward.
- Mediation for neighborhood dispute resolution. The goal in 2011 is to maintain the 2010 number of 100 (includes contact/invitations for and actual mediation events). This activity vacillates greatly depending upon referrals and need.
- Attendance at annual Historic Preservation events. The goal in 2011 is to increase the number of attendees by 100%, or 200 attendees, from the 2010 target of 100 participants.

Note: All these programs are somewhat reliant upon community volunteer support as well.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Neighborhood contacts registered with the Neighborhood Resources Office:							
• City wide *	300	*	*	*	264	431	608
• Ward I	50	*	*	*	40	70	116
• Ward II	50	*	*	*	83	158	296
• Ward III	50	*	*	*	100	114	124
• Ward IV	50	*	*	*	36	64	45*
• Undesignated		*	*	*	5	25	27
(2) Parties contacted for possible mediation		**	**	**	82	73	58
(3) Mediation events		**	**	**	5	6	5
(4) Total mediation participation		**	**	**	90	48	19
(5) Attendance at annual Historic Preservation Events	100	**	**	**	New	425	801

* Prior to 2009 these numbers represented a blend of residents registered in the Neighborhood Resource Contact Point Data Base as well as associated with Neighborhood Watch which is now tracked and reported separately by the Police Department. The total numbers will vacillate over time as residents move, interests change, etc. and the contacts are periodically updated. Ward IV involvement did appear to drop significantly, tracked as parties moving changed contact info, etc.

**Began tracking this information in 2009.

2011 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 Part One 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
 - Answer 9-1-1 calls within 15 seconds for 100% of calls
 - Average time spent on each police call
 - Number and severity of traffic accidents.
 - Number of motor vehicle accidents
 - Number of injury accidents
 - Number of fatal injury accidents
 - Crime prevention.
 - Number of public education and crime prevention programs.
 - Number of presentations to classes by School Resource Officers
 - Number of Problem Oriented Policing (POP) projects initiated.
 - Fire:
 - Response times for fire and emergency medical services.
 - Respond to emergency Fire & 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.
 - Residential smoke detector installations
 - Fire safety educational presentations
 - Fire Code business inspections
 - Degree of readiness for disasters and other emergencies
 - Capability to shelter 5% of the Greeley population within 24 hours
 - City/Regional exercises planned, delivered or participated in
 - Comprehensive emergency management classes brought to & hosted in Greeley
-

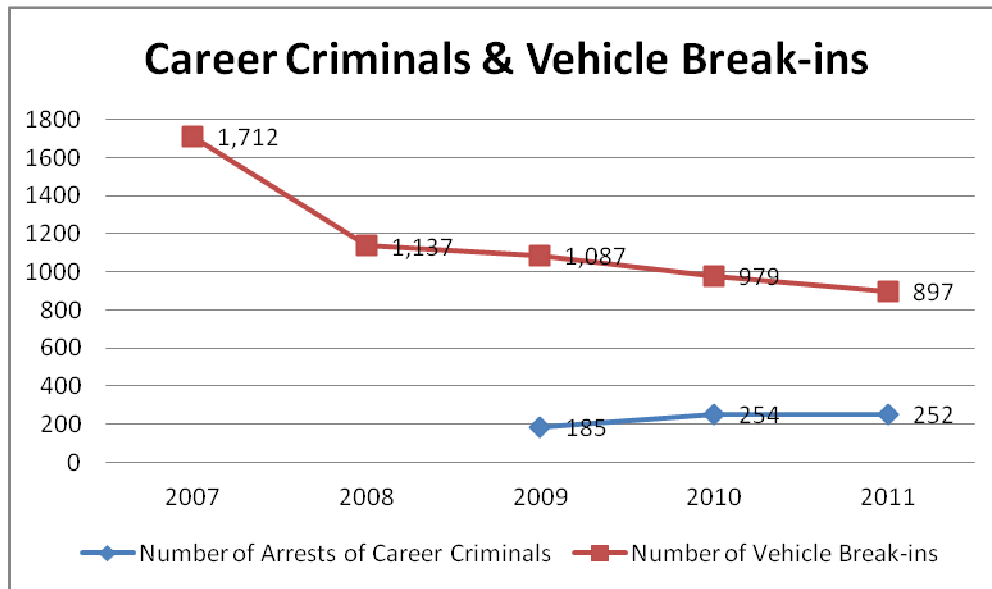
Performance Measure Item 5
Career Criminals & Vehicle Break-ins.

Career criminals - It is well established that, regardless of the location, a relatively small number of criminals commit the bulk of criminal acts. Incarcerating these persons whose livelihood is crime inevitably results in lowered crime rates. For the past four years, the Greeley Police Department's Number One goal has been the arrest of career criminals. Considerable success has been achieved. The Department will continue to target for arrest these drug dealers, gang members and other chronic offenders who commit many of Greeley's crimes. The goal for 2011 was to increase arrests of career criminals by 2% from 2010. Arrests of career criminals actually increased by 10%. Arrests included some major drug dealers and long-time Weld County career criminals.

Vehicle break-ins - Many Greeley residents have stated that their primary crime-related frustration in the city is a long "tradition" of rampant vehicle break-ins. For the past several years GPD has emphasized reducing these crimes through both public education and enforcement. During this time vehicle break-ins have trended downward in number. The Department's focus on vehicle break-ins will continue with the aim of continuing to reduce these crimes by a significant amount. The goal for 2011 was to reduce the number of break-ins by 5% from 2010. At year's end, break-ins had actually increased by 2%. It should be noted that while GPD continues to arrest many of these offenders, many of them are juveniles who are almost immediately released from custody and may re-offend.

Performance Measures	Performance					
	2006	2007	2008	2009	2010	2011
(1) Number of arrests of career criminals.		*	*	185	254	252
(2) Number of vehicle break-ins.		1,712	1,137	1,087	979	897

Note: Career criminal arrest statistics were not maintained prior to 2008.

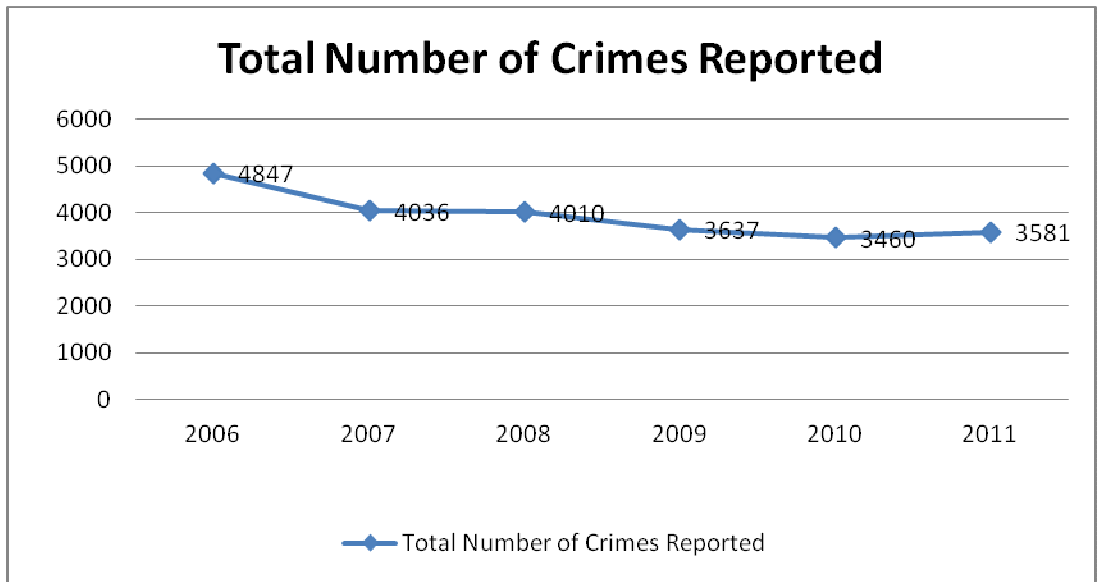


Performance Measure Item 6

Number of Crimes Reported.

Greeley has reported a steadily declining major crime rate for the past four years. The Greeley Police Department's goal is to continue the drop in the crime rate into the future. (National experience has shown crime rates are cyclical and at some point are likely to reverse direction.) The Department's crime prevention, patrol and investigative practices are all geared towards continuing the downward crime trend. The goal for 2011 was to decrease the total crimes by 2% from 2010. The actual crime rate for Part One crimes increased by 3%. Causal factors likely included the nation's overall economic picture and an increasing number of parolees being released to the Greeley area.

Performance Measures	Performance							% (+/-) 2010/ 2011
	2006	2007	2008	2009	2010	2011		
(1) Murder	2	4	4	3	2	1	-50%	
(2) Rape	54	50	46	40	41	37	-10%	
(3) Aggravated Assault	364	324	400	331	332	323	-3%	
(4) Robbery	50	48	69	69	56	78	+39%	
(5) Arson	30	18	29	35	36	51	+42%	
(6) Burglary	851	718	768	598	539	586	+9%	
(7) Theft	3,175	2,619	2,481	2,386	2,303	2,357	+2%	
(8) Motor Vehicle Theft	321	255	213	175	151	148	-2%	
TOTAL	4,847	4,036	4,010	3,637	3,460	3,581	+3%	

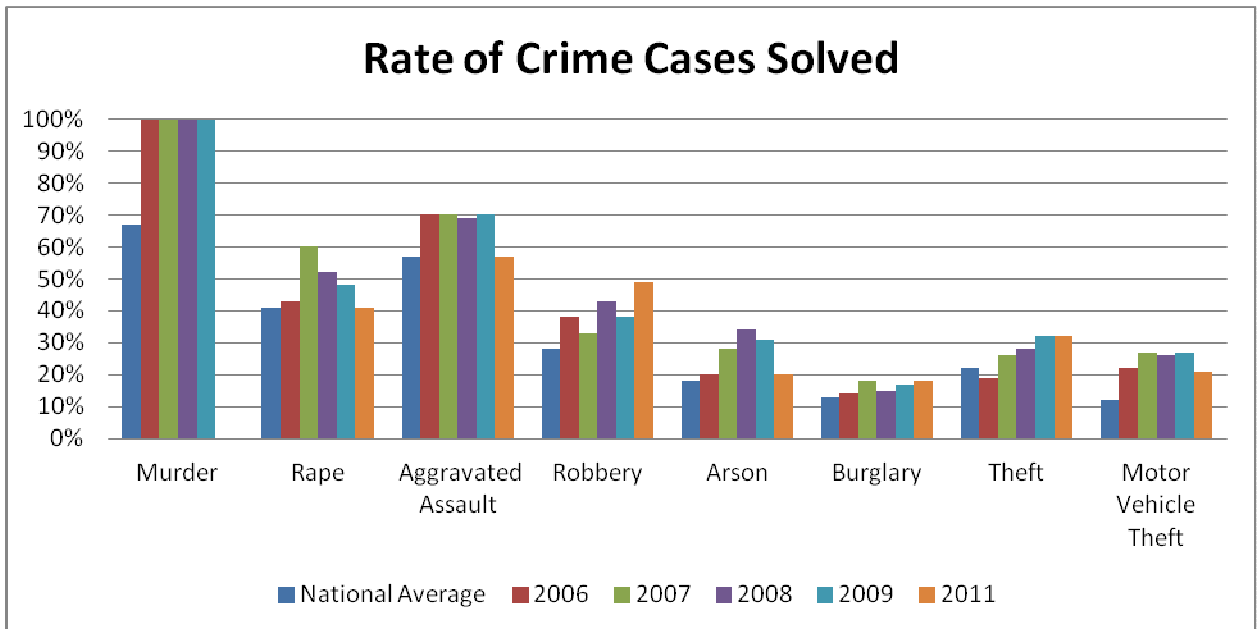


Performance Measure Item 7

Rate of Crime Cases Solved.

For several years the Greeley Police Department has maintained a crime clearance rate that exceeds the national average for law enforcement agencies. A high crime clearance rate generally is indicative of a police agency that is above average in both effectiveness and efficiency of operations. It was the Department's goal to maintain a Part One crime clearance rate that exceeds the national average in 2011. At year's end, the Department's clearance rate exceeded the national average in five of eight crime categories.

Performance Measures	Performance						
	2009 National Average	2006	2007	2008	2009	2010	2011
(1) Murder	67%	100%	100%	100%	100%	50%	0%
(2) Rape	41%	43%	60%	52%	48%	24%	41%
(3) Aggravated Assault	57%	70%	70%	69%	70%	64%	57%
(4) Robbery	28%	38%	33%	43%	38%	38%	49%
(5) Arson	18%	20%	28%	34%	31%	25%	20%
(6) Burglary	13%	14%	18%	15%	17%	15%	18%
(7) Theft	22%	19%	26%	28%	32%	31%	32%
(8) Motor Vehicle Theft	12%	22%	27%	26%	27%	19%	21%



Performance Measure Item 8

Response Times for Police Services.

Priority One calls - A Priority One call is one that contains a strong risk of serious personal injury or death. An example of a Priority One call is an in-progress holdup or sexual assault. A rapid response time is desirable in order to save life or reduce the likelihood of serious injury to a victim. Towards that end, the Department has reduced its targeted response time from the moment a phone call is answered in the Communications Center until an officer arrives at the scene. The goal is to maintain an average response time of less than six minutes. For 2011, the average was five minutes and 58 seconds.

Priority Two calls - Priority Two calls are requests for police assistance in situations that are urgent but may not involve direct threat to life. Examples of Priority Two calls include burglar alarms and fights in progress. A quick response time often increases law enforcement's opportunity to capture an offender at a crime scene. Citizens also regard quick response to an urgent call as an indicator of good customer service. For both reasons, the Department seeks to respond quickly to Priority Two calls. The goal is to maintain an average response time of less than ten minutes. Departmental personnel achieved an excellent eight minutes and 16 seconds average in 2011.

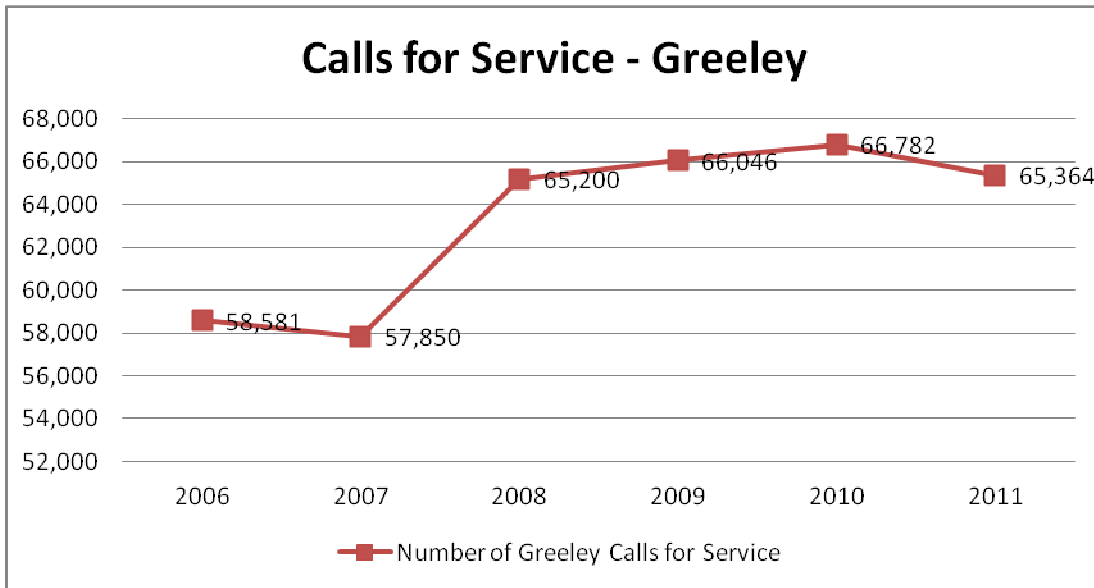
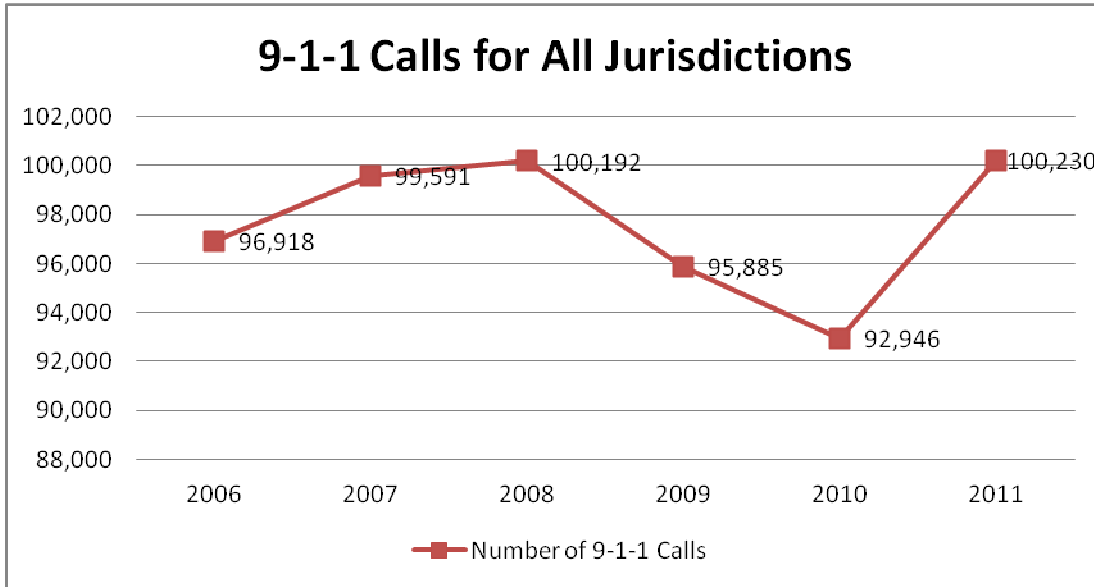
911 calls - Good customer service mandates that these calls are answered quickly. A quick answer to a 911 telephone call contributes to an overall rapid response to an emergency. The Communications Center has closely approached its 100% goal (calls answered within 15 seconds) in recent years and that goal will continue in the future. The figure was 98.3% in 2011.

Time spent on calls - One member of a past Council requested that this figure be tracked, as he was concerned that police personnel shortages might cause an officer to rush through a citizen contact. No professional standard exists for how long a police call for service should take to be handled. In practice, GPD officers devote an average of one-half hour to each call for service. There is no specific goal, and the emphasis is on quality of customer service.

Performance Measures		Performance					
		2006	2007	2008	2009	2010	2011
(1)	Number of Police Priority One calls	834	418	361	484	406	308
	• % of responses within 6 minutes	49%	70%	73%	76%	71% ¹	60%
	• Average response time	8 min. 50 sec.	6 min. 11 sec.	5 min. 57 sec.	5 min. 37 sec.	5 min. 26 sec.	5 min. 58 sec.
(2)	Number of Police Priority Two calls	9,979	5,559	5,424	5,700	4,936	4,326
	• % of responses within 10 minutes	74%	85%	87%	89%	86% ¹	81%
	• Average response time	10 min. 41 sec.	7 min. 58 sec.	7 min. 19 sec.	6 min. 56 sec.	6 min. 31 sec.	8 min. 16 sec.
(3)	Number of 9-1-1 calls (includes Greeley & other jurisdictions handled by the dispatch center)	96,918	99,591	100,192	95,885	92,946	100,230
	• % of calls answered within 15 seconds	95.23%	93.7%	94.8%	98.95%	98.4%	98.3%
(4)	Number of calls for service handled by Greeley Police Department	58,581	57,850	65,200	66,046	66,782	65,364
	• Average officer time spent on each call	33 min. 17 sec.	31 min. 55 sec.	31 min. 57 sec.	31 min. 4 sec.	33 min. 47 sec.	33 min. 52 sec.

Note: In 2007, call types were redefined.

Starting in January 2010, priority one and priority two calls have a new goal of 6 minutes and 10 minutes, respectively. 2009 and previous numbers reflect the old standard of 7 minutes and 12 minutes.



Performance Measure Item 9

Number and Severity of Traffic Accidents.

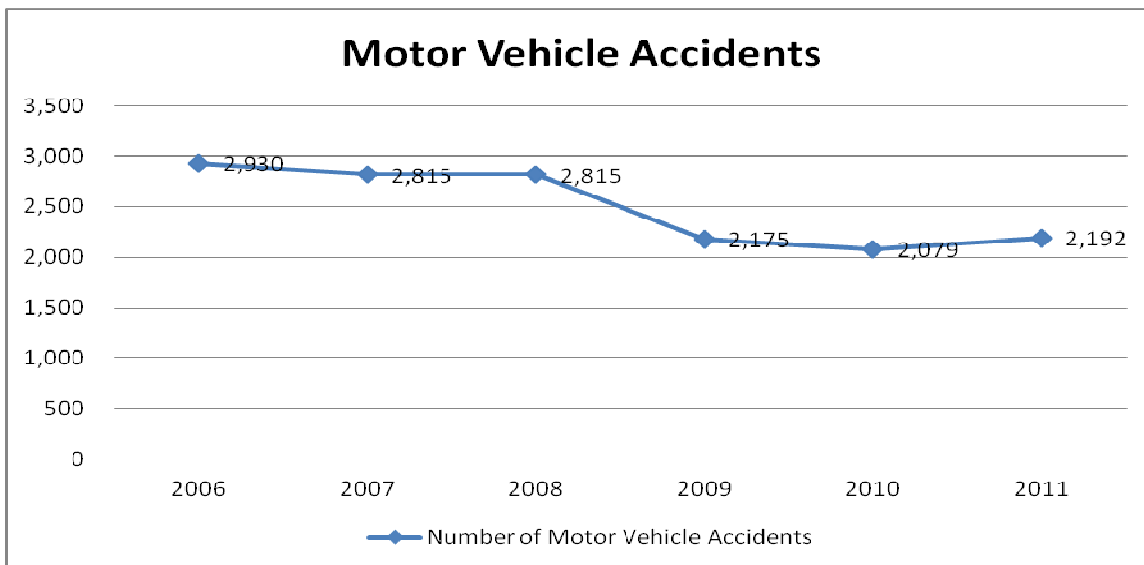
Vehicle accidents - GPD's traffic law enforcement and education efforts have had a direct impact on reducing traffic accidents in Greeley for the past four years. The intent is to continue to reduce accidents in the future. Reducing the number of accidents lowers the likelihood of death or injury while cutting property damage claims and insurance costs. The goal for 2011 was to decrease the number of accidents by 2% from 2010. At year's end, accidents had increased by 5%. A point of "diminishing returns" may be approaching.

Injury-involved accidents - It is a long-established principle in policing that a strong traffic law enforcement program in which hazardous moving violations are ticketed results in a reduced number of injury-causing accidents. As a consequence, Greeley's tally of injury accidents has seen a decrease for the past four years. While it is recognized that at some point it will be unlikely to reduce injury accidents any further, the Department's goal was to attempt to further decrease those accidents in 2011 (by 2% from 2010). Injury accidents actually increased by three collisions, or 4%. The point may be nearing at which it will be difficult to reduce accidents further.

Fatality-involved accidents - While the city has seen a general decrease in fatality-involved accidents over the past several years, 2010 actually saw a sharp increase in fatalities over 2009 when none were reported. While zero fatalities for a city of approximately 90,000 is extremely unusual and perhaps unlikely to be repeated, the Department's goal was to sharply reduce the number of fatal accidents in 2011 (by 25% from 2010). Once more, strong education and enforcement efforts are proven-reliable means for accomplishing this objective. At year's end, the number of fatal accidents remained static between the two years (5).

Performance Measures	Performance					
	2006	2007	2008	2009	2010	2011
(1) Number of motor vehicle accidents	2,930	2,815	2,815	2,175	2,079	2,192
(2) Total number of injury accidents	229	114	116	80	82	85
(3) Total number of fatal injury accidents	2	3	3	0	5	5

Note: The 5 fatal injury accidents in 2010 YTD resulted in 7 fatalities.



Performance Measure Item 10

Crime Prevention.

Public Education - While the Department's crime prevention activities are centered on the Neighborhood Action Team (NAT), all elements of GPD participate. Reliable crime prevention advice disseminated to the public can help reduce victimization. In addition, the public has a right to expect dependable information and advice from its law enforcement agency. The Department sought to increase its number of presentations to the public in 2011 (by 5% from 2010). At the end of 2011, presentations were down 7% from the preceding year. Sworn personnel vacancies likely contributed to the reduction.

Presentations to classes by School Resource Officers (SROs) - Presentations to school-age youth are part of an effective law enforcement agency's overall public information and crime prevention effort. The goal is to reduce high-risk behavior such as illegal drug use, gang activity and bad driving habits. The Department's five SROs sought to increase their outreach efforts in 2011 (by 5% from 2010). At year's end, presentation numbers were exactly the same as in 2010.

Problem Oriented Policing (POP) - POP projects are an integral part of a police agency's community-oriented policing strategy. The projects unite one or more GPD officers with members of the Greeley community in an effort to mitigate or remove an identified problem. POP projects run the gamut from noisy neighbors to animal hoarding to reckless driving in a given area. Successful POP efforts improve an area's quality of life and reduce repeated police calls for service. The Department attempted to increase the number of POP projects in 2011 (by 5% from 2010). At least partially as a result of Patrol's personnel shortages, the number of projects actually decreased by 15%.

Performance Measures	Performance					
	2006	2007	2008	2009	2010	2011
(1) Number of public education and crime prevention programs:						
• Neighborhood Action Team (NAT)	65	160	163	203	159	175
• Task Force	*	2	17	8	9	6
• Training	*	1	2	9	2	0
• Dispatch	*	*	21	13	23	17
• Investigations	2	11	46	41	38	40
• Traffic Unit	*	7	24	15	13	20
• Bomb Unit	*	*	5	11	32	16
• Gang Unit	15	24	40	22	21	16
• Victims Service Unit	*	10	57	72	32	14
(1) Number of presentations to classes by School Resource Officers (SROs)**	*	53	131	101	132	132
(2) Number of Problem Oriented Policing (POP) projects initiated.	8	21	52	80	67	57

*Began tracking this information in 2007 and 2008.

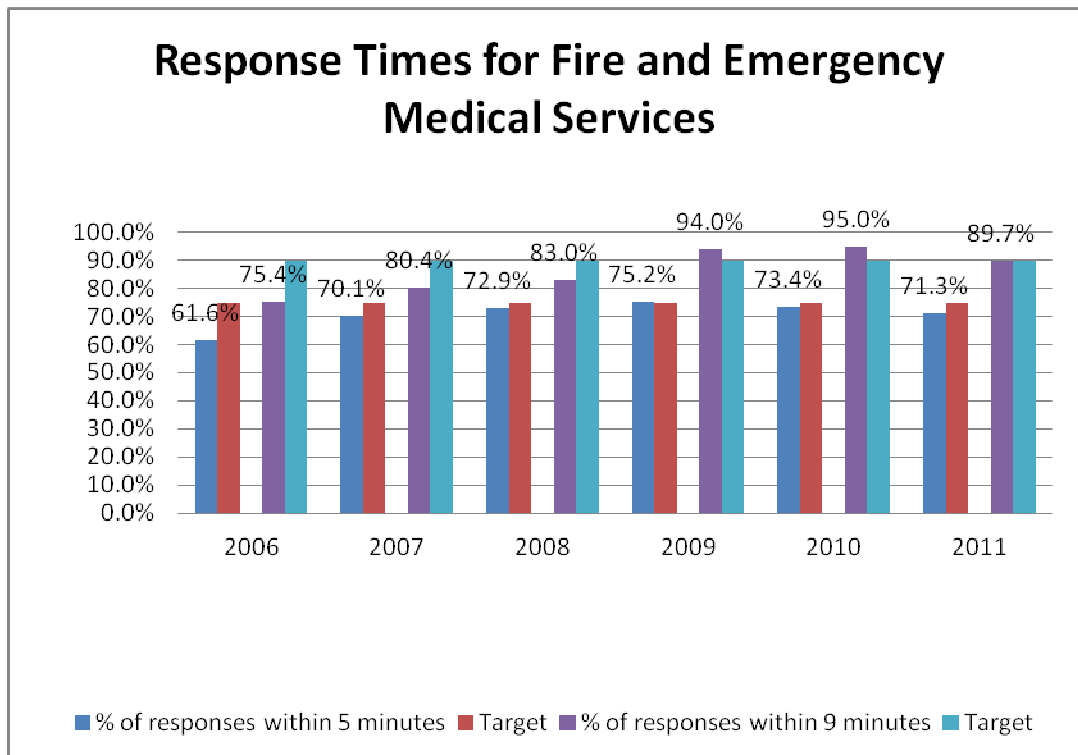
**Additional category added in: Support K-12 Education to capture SRO presentations to students.

Performance Measure Item 11

Response times for fire and emergency medical services.

It is well established that fire doubles in size every several seconds. Further personal damage from medical emergencies increases over time. These target response times provide the citizens of Greeley with efficient response times and seek to closely match national standards for emergency response times. Specific performance measures are listed below, and the goal for each is to maintain 2010 levels of performance.

Performance Measures	Performance					
	2006	2007	2008	2009	2010	2011
(1) 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	8,549	8,915	9,564	9,187	9,144	10,701
• % of responses within 5 minutes for 75% of calls	61.6%	70.14%	72.86%	75.2%	73.4%	71.3%
• Overall average response time	4 min 52 sec	4 min 29 sec	4 min 22 sec	4 min 6 sec	4 min 12 sec	4 min 17 sec
(2) 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	46	39	50	37	49	49
• % of responses within 9 minutes for ALL units for 90% of calls	75.4%	80.43%	82.91%	94%	95%	89.7%
• Overall average response time	8 min 48 sec	8 min 31 sec	7 min 23 sec	5 min 48 sec	4 min 9 sec	5 min 43 sec



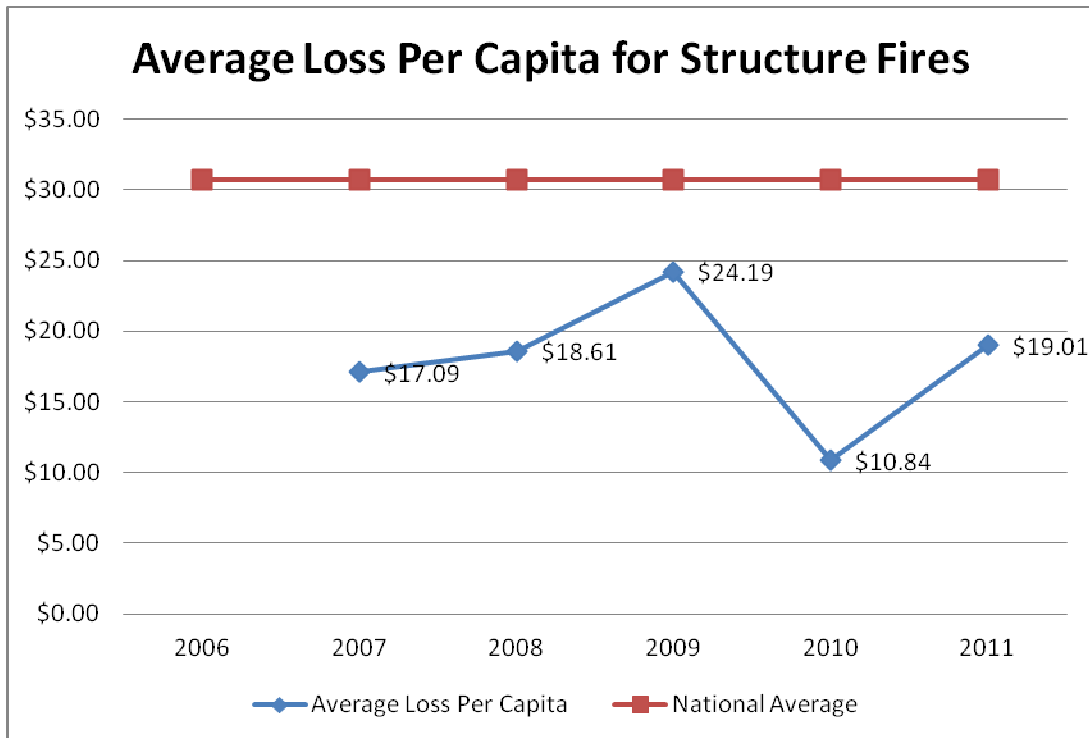
Performance Measure Item 12

Minimize damage caused by fires in the community.

Target criteria should be maintained by the efficient response of trained personnel. Several factors that influence these targets cannot be controlled by the Fire Department but these measures are good indicators of the efficiency of response and training. Specific performance measures are listed below, and the 2011 goal for each is to maintain 2010 levels of performance.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Hold the estimated community fire impact at or below the estimated, adjusted 10-year average	≤ \$2,236,163	\$1,538,607	\$1,617,241	\$1,730,861	\$2,249,840*	\$1,008,290	\$1,768,640
(2)	Maintain an average loss per capita for structure fires below the national average for similar size communities.	≤ \$30.70		\$17.09	\$18.61	\$24.19	\$10.84	\$19.01

*\$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 Measure Item 13

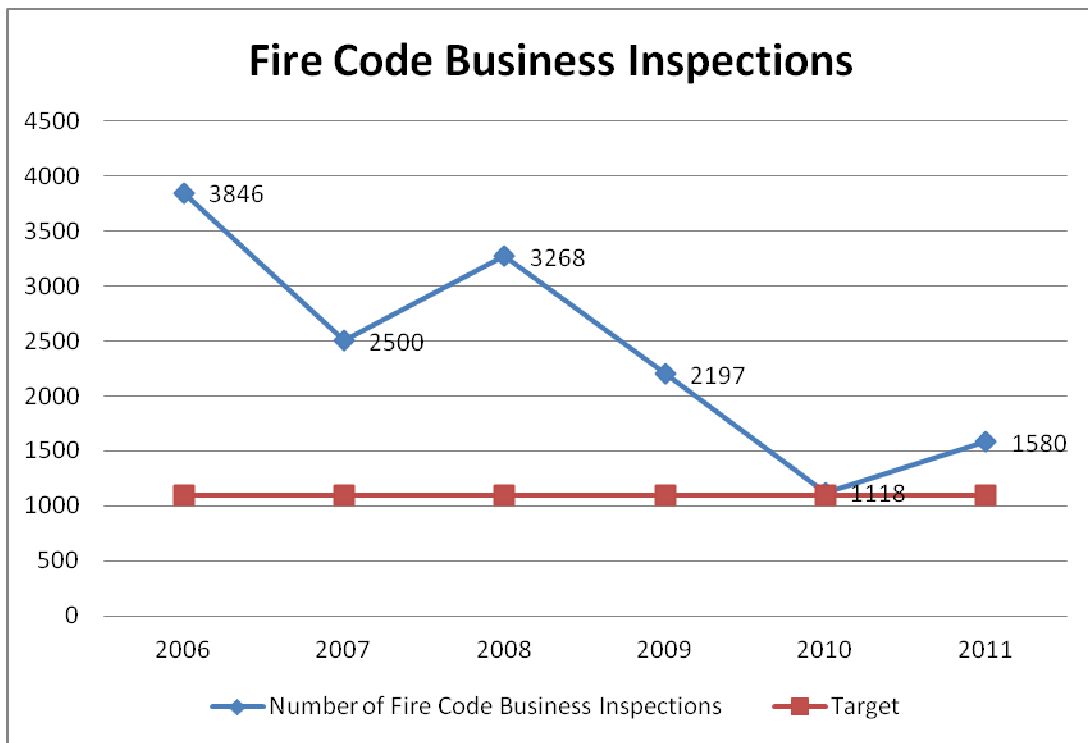
Maintain or improve community awareness of fire hazards through education, community events and Fire Code enforcement.

These targets compliment the task of holding the fire impact at or below the estimated, adjusted 10-year average and seek to use an ounce of prevention over a pound of cure. The goal is to inspect one-third of all Greeley businesses each year for fire code compliance. Specific performance measures are listed below, and the 2011 goal for each is to maintain 2010 levels of performance.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Residential smoke detector installations	24	81	94	32	21	27	25
(2) Fire safety educational presentations	45	52	128	146	133*	181	127
(3) Fire Code business inspections**	1,100	3,846	2,500	3,268	2,197	1,118	1,580

* 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 Measure Item 14

Degree of readiness for disasters and other emergencies.

These target measures compliment other targets in providing the City of Greeley with a well trained and ready response force. Studies have shown that approximately 5% of the population will seek shelter from local government sources during times of disaster. These measures insure the City of Greeley stays current with EOC training, Emergency Plan development and compliance with Federal response guidelines. Specific performance measures are listed below, and the 2011 goal for each is to maintain 2010 levels of performance.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Capability to shelter 5% of the Greeley population within 24 hours ¹	5%	*	2%	5%	5%	5%	5%
(2) City/Regional exercises planned, delivered or participated in ²	8	*	10	9	8	9	14
(3) Comprehensive emergency management classes brought to and hosted in Greeley ³	4	*	1	4	4	6	5

*Began collecting information in 2007.

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 Completed in 2011

- 1-18-2011 U.S. Bureau of Reclamation (BOR) Dam Exercise planning
- 1-28-2011 ESF#8 Tabletop exercise
- 2-26-2011 University of Northern Colorado WMD Functional Exercise
- 3-4-2011 BOR Dam Exercise planning 9-24-2010
- 3-23-2011 COG Flooding TT Exercise-City Hall
- 4-20-2011 BOR Dam Exercise planning
- 5-27-2011 City of Greeley EOC Exercise
- 6-23-2011 MotoBridge Communications Exercise
- 7-15-2011 Functional Needs Workshop/tabletop
- Xcel Tornado Exercise planning
- 7-26 & 27-2011 BOR Dam Flooding Exercise
- 8-17-2011 IMT Conference Tabletop Exercise

³ Completed in 2011

- 4-29-2011 AWR-140 Radiological Awareness
- 6-13-2011 Northern Colorado PIO Training
- 6-23-2011 MotoBridge Communications training
- 11-8/9-2011 Incident Command 300
- 11-10/11-2011 Incident Command 400

2011 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 Resources
 - Maintain drought storage
- 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 structures.
 - 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
 - Number of after-hour calls & hours spent on after-hour calls

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

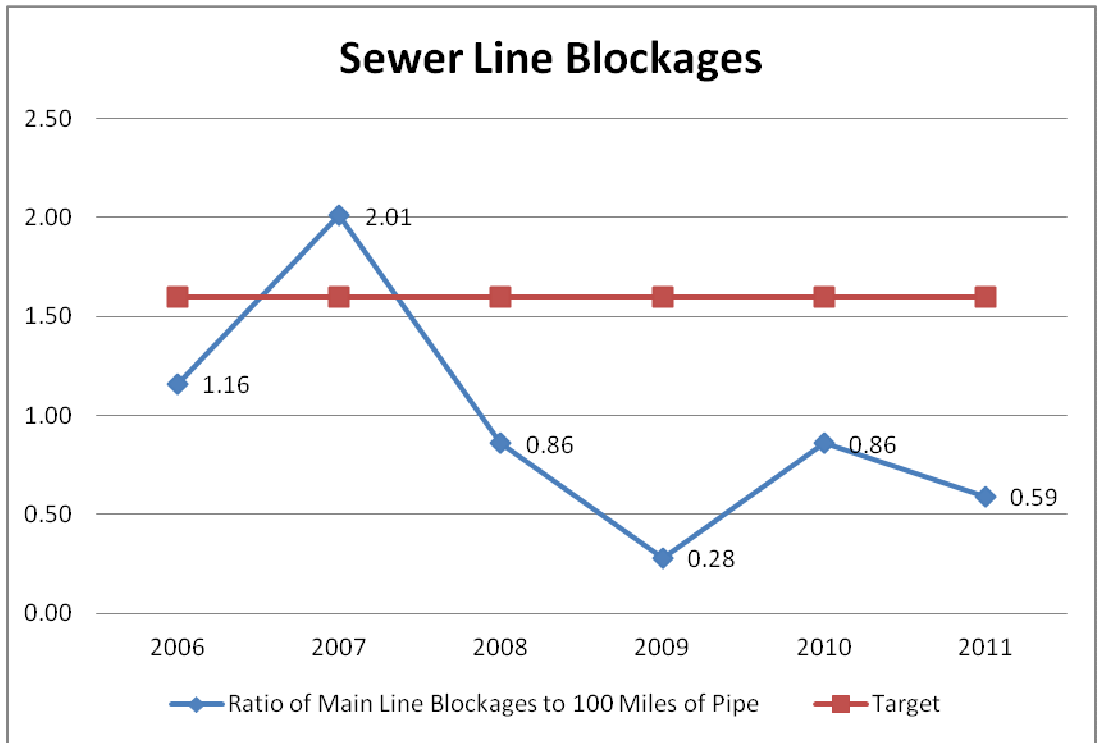
- Per-hour cost of mowing detention ponds and rights-of-way
 - Traffic
 - Traffic signal preventive maintenance hours
 - Number of signals with preventive maintenance performed
 - Total signal trouble calls, number of after-hour calls & hours spent on after-hour calls
 - Lane miles painted
 - Signs removed 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
 - Engineering
 - Percent of right-of-way permits approved within 2 business days
 - Average Pavement Quality Index for City streets
 - 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
 - Length of stormwater line videotaped; Length of line cleaned
 - Transit
 - Operating Costs/Passenger-Fixed Route & Paratransit/Demand Response
 - Percent of fare recovery-Fixed Route & Paratransit/Demand Response
 - Transit Ridership
- Capital Improvements Program data (Public Works, Water & Sewer)
 - Number of engineering study, design, and construction projects per project manager.
 - Engineering study, design, and construction project expenditure per project manager.
 - Percent of CIP staff time tracked as overhead
 - Percent of CIP staff time tracked as technical support
 - Percent of CIP staff time charged to CIP related work
 - Percent of CIP staff time tracked to active CIP projects

Performance Measure Item 15

Minimize sewer line blockages.

Sewer line blockages can be costly to Greeley's Water and Sewer Department and very disruptive to Greeley's citizens when they occur. To minimize their occurrence, staff has implemented a line cleaning and line rehabilitation program. Staff has put in place a systematic cleaning schedule that cleans the entire system every 18 months. Line rehabilitation is prioritized according to need and the highest priority lines are fixed first. This program has decreased the number of blockages per year to fewer than five (from a previous average of 20-30) which easily meets the objective.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Ratio of main line blockages to 100 miles of pipe	< 1.6	1.16	2.01	.86	.28	.86	.59
(2)	Number of blockages	< 8	4	7	3	1	3	2



Performance Measure Item 16

Timely response to water line leaks and sewer blockages.

Water leaks - There is staff on call 24 hours a day for emergency leak response. Water staff responds to problem calls as soon as they receive them. The primary challenge to meeting this goal is if there are multiple high priority tasks that need attention.

Restoring water service - Greeley's water customers expect service when they turn on the tap and when there is a problem the Water and Sewer Department is charged with restoring service as soon as possible. Interruptions in water service are immediately dealt with and most of the time fixed within four hours. Occasionally, it will take more than four hours to restore water service but it should be a rare exception rather than the rule.

Sewer problems - Sewer problems need to be resolved quickly before damage to homes and businesses becomes excessive. Sewer staff responds to problem calls as soon as they receive them. The primary challenge to meeting this goal is if there are multiple high priority tasks that need attention. Specific performance measures are listed below, and the 2011 goal for each is to maintain 2010 levels of performance.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) 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	*	337	443	336	252	212	210
• Percent of responses within 45 minutes	100%	99.1%	99.7%	99.4%	100%	99%	99%
• Number of actual water leaks	*	68	77	51	42	55	53
• Percent of restorations within 4 hours	100%	93%	91%	98%	95%	98%	100%
(2) Respond to sewer problem calls within 45 minutes:							
• Number of calls about sewer problems	*	141	77	99	51	57	53
• Number of responses within 45 minutes	100%	87.9%	87%	95%	88%	100%	100%

*The division has no control over the number of leaks or customer calls; thus, a target cannot be accurately provided.

Performance Measure Item 17

Compliance with federal regulations regarding water and wastewater.

The Safe Drinking Water Act (SDWA) is the federal law that sets the standards for drinking water. In order to serve drinking water to its citizens, Greeley must meet the regulatory standards set forth in the SDWA. Full compliance is required; any deviation from the standards set forth must be mitigated immediately and fully resolved. The compliance target is 100%.

National Pollutant Discharge Elimination System (NPDES) Compliance for Water. NPDES regulations are in place to ensure that point sources (pipes or man-made ditches) that discharge into surface waters are not polluting the waterway. The water system must comply with NPDES because it has discharge points into river systems. Greeley Water and Sewer is just as committed to the health of our waterways as we are to providing safe drinking water to our customers. The water system must meet NPDES standards to keep its permit and continue operation. The compliance target is 100% for water.

National Pollutant Discharge Elimination System (NPDES) Compliance for Wastewater. NPDES regulations are in place to ensure that point sources (pipes or man-made ditches) that discharge into surface waters are not polluting the waterway. The wastewater system must comply with NPDES because it has a discharge point into the Poudre River at the wastewater treatment plant. The wastewater system must meet NPDES standards to keep its permit and continue operation. The target is 100% for wastewater.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Level of compliance - Safe Drinking Water Act	100%	100%	100%	100%	100%	100%	100%
(2)	Level of compliance - National Pollutant Discharge Elimination System	100%	100%	100%	100%	100%	98.9*	100%

*4 non-compliances through June 30, 2010 out of approximately 1,400 possible non-compliances (0.3%). Non-compliances: 1 pH; 2 daily maximum ammonia-nitrogen; 1 monthly metal-CN.

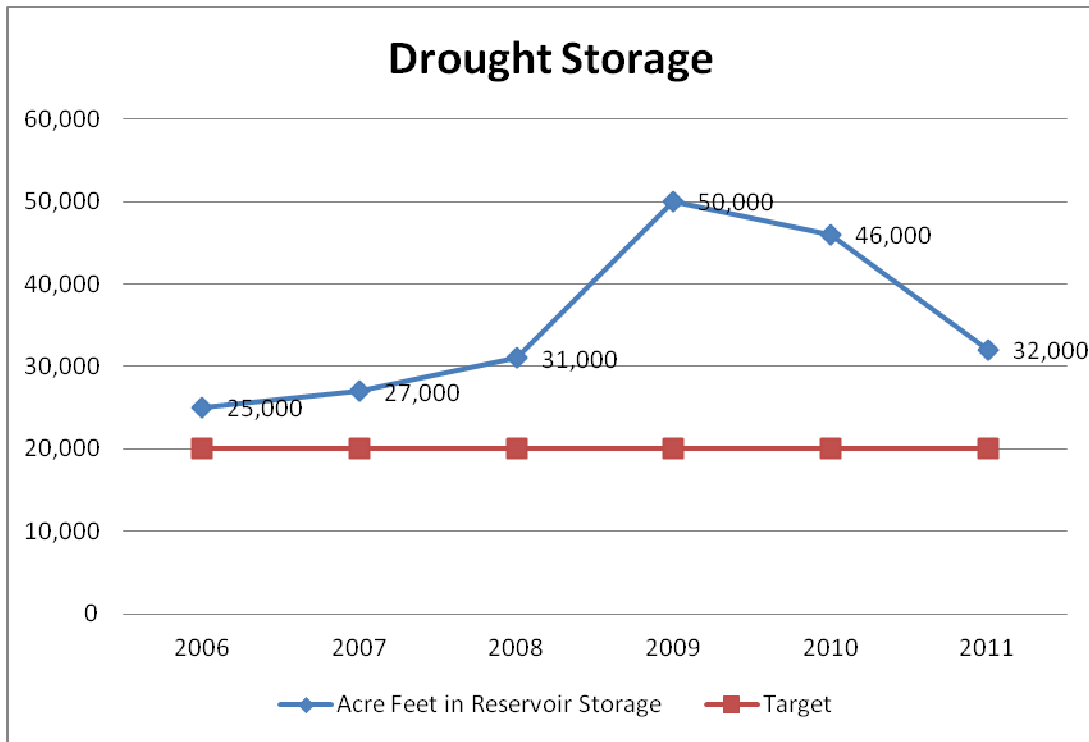
Performance Measure Item 18

Water Resources.

Water resource reliability is critical for providing water service for Greeley's water customers. Maintaining water supplies during dry years is done through storing water in Greeley's supply reservoirs and through water stored in reservoirs on Greeley's behalf by water conservation districts. Water Resource staff maintain a minimum of 20,000 acre feet in reservoir storage as a hedge against drought, which is always a threat in this arid environment.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
Maintain drought storage (April 1 following year)	>20,000	25,000	27,000	31,000	50,000	46,000	32,000

*Greeley was able to carry over water in Boyd Lake prior to 2010 & 2011 as there was space available. The reservoir filled in 2010 & 2011 under its water right forcing Greeley to relinquish water it had carried over. Greeley still retains its pro rata share of the storage in the reservoir by virtue of its ownership in the company. This amount is less than what had previously been carried over in the reservoir.



Performance Measure Item 19

Timely attention to weed, trash and sanitation problems.

As a component of the 'Broken Windows' theory, a community which actively identifies and resolves visible property-related problems assists in reducing crime associated with property and neighborhood neglect. Maintaining good property conditions at a time of high foreclosure is especially important to support property values and image for the entire neighborhood and community. The target goals were new last year and the division lost one code inspector during 2010 which was not replaced, which is the basis for attempting to maintain last year's target response and compliance rate. Measuring performance in this area includes:

- Timely attention to weed, trash and sanitation problems. The goal in 2011 is to achieve and maintain the 2010 target which is to respond to Code compliance complaints within 5 business days 95% of the time and within 2 business days 65% 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. The goal in 2011 is to achieve compliance of Code violations for 90% of the cases within 7 weeks, 75% within 5 weeks, and 25% within 3 weeks.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) 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):							
○ % of responses within 7 business days	95%	*	*	*	*	93%	92%
○ % of responses within 5 business days	85%	*	*	*	*	89%	85%
• Percentage of Code compliance inspections in non-peak seasons (October – April):							
○ % of responses within 5 business days	95%	*	*	*	*	92%	96%
○ % of responses within 2 business days	85%	*	*	*	*	62%	90%
(2) Achieve compliance** of Code violations for 90% of the cases within 7 weeks, 75% within 5 weeks, and 25% within 3 weeks:							
• % of compliance within 7 weeks	90%	*	*	*	*	89%	82%
• % of compliance within 5 weeks	80%	*	*	*	*	83%	78%
• % of compliance within 3 weeks	25%	*	*	*	*	70%	65%

*Began tracking this information in 2010.

**This is voluntary compliance for courtesy warnings. When these cases are included with those for which a Notice of Violation has been issued, the totals are 83%, 75% and 58% respectively. Cases issued courtesy warnings include a number of properties that have extended deadlines to install landscaping accounting for being below target for 7 week compliance. During 2011, there were personnel impacts that included the resignation, rehire and training of the Code Inspector II (crew supervisor) mid-year, and extended medical leave by two of the Inspectors. As these staff impacts occurred during the busiest times of the year, and represent an approximate 33% staff reduction for the last half of the year, production was impacted.

Performance Measure Item 20

Rehabilitate Structures.

Maintaining good property conditions at a time of high foreclosure is especially important to support property values and image for the entire neighborhood and community. Measuring performance in this area includes:

- Single-family housing rehabilitation loans. The target in 2011 is 10. This is a slight reduction from the 2010 target of 12 (6 loans were awarded during this period, a factor related directly to the economy and hesitancy to assume any new debt with risk with employment trends so volatile.
- Special housing support improvements (emergency utility needs, wheelchair access). The target in 2011 is 10. This number is increased from the target of 8 and experience in 2010 (13 such projects were performed in 2010, and it is expected to be similar in 2011, again due to economic circumstances)
- Energy Efficiency and Conservation Block Grant Audits. The target in 2011 is 6. This target matches the state grant expectations; a program marketing grant was awarded from the state at the end of the last quarter of 2010 which will increase program exposure
- Commercial loans (all types). The target in 2011 is 6. This is identical to 2010 in which there were many inquiries and applications picked up but no submittals; again, economic conditions continue as a factor. In 2011, investor owned properties may apply for improvement loans so this target is expected to be met.
- Foreclosed units acquired for redevelopment. The target in 2011 is 8. This matches the amount of the new NSP funds expected that can be used along with proceeds associated with the sale of NSP homes being rehabbed currently and which will come on the market for homebuyers in 2011.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Number of single family housing rehabilitation loans	10	*	*	*	14	6	6
(2) Number of special housing support improvements to residential properties	10	*	*	*	0	13	4
(3) Number of Energy Efficiency and Conservation Block Grant audits**	6	*	*	*	0	0	1
(4) Number of commercial loans, all types	6	*	*	*	0	0	0
(5) Number of foreclosed units acquired for redevelopment***	8	*	*	*	0	27	4

A number of inquiries have been received for the audit rebates and energy loans. The downturn in the economy has particularly impacted the target and eligible property owners for rehab loans, with owners reluctant to assume even modest debt during this period.

*Began tracking this information in 2009.

** Despite extensive marketing of this resource; Only one audit request has been received (after the end of the 4th Quarter); staff is processing an amendment to modify the grant application to allow the audit funds to be used for a City Facility energy audit; this request has received preliminary approval and is being processed presently.

*** This activity relates to the NSP program (described under work program item 7; the number of homes purchased in 2011 relates to those acquired with program income

Performance Measure Item 21

Response time for street patching, snow removal and other maintenance.

Filling potholes - It is important to keep potholes to a minimum to minimize damage to vehicles and prevent moisture from further entering the road and damaging it more. Tracking the number of potholes helps determine if adequate pavement maintenance is being done or if the road condition is continuing to decline.

Customer response - Responding quickly to citizen concerns about road conditions helps minimize potential damage to vehicles. Based on staffing reductions over the last 5 years and workload levels, a reasonable goal is to fill potholes within 48 hours 90% of the time. This allows some flexibility with workload and also helps determine whether there is an adequate staffing level to provide this level of service.

Tracking the number of potholes/bad spots called in for repair provides information about how many potholes the citizens are reporting versus the number of potholes observed by staff during work hours – a way to measure assistance provided by citizens and a way to measure how the road conditions are being viewed by the community.

Filling other maintenance requests - Responding quickly to citizen concerns about other infrastructure conditions also is important, and calls typically involve maintenance items that impact many members of the community. Responding to these calls within 48 hours 90% of the time is a reasonable goal given current staffing and workload levels.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1) Filling Potholes:								
•	Number of potholes filled as a result of staff observations		25,617	44,910	51,547	28,763	48,465 ¹	28,856 ¹
•	Number of potholes/bad spots called in for repair		59	154	236	145	362	122 ¹
•	Percent repaired within 48 hours	90%	100%	92%	98%	95%	92%	93%
(2) 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 ²		3,945	2,698	2,012	1,542	2,465	2,766 ²
•	Percent with 48-hour response	90%	99%	94%	99%	99%	99%	99%

¹ Calls and number of pothole repairs in 2011 are down significantly due to the mild winter, dry spring and the streets that have been overlaid in the last several years.

² This number represents all requests for maintenance and does not include routine repairs initiated by staff.

² Number of calls increased due to receiving 928 calls to pick up tree limbs from and 39 thank yous. (Oct snowstorm)

Performance Measure Item 22

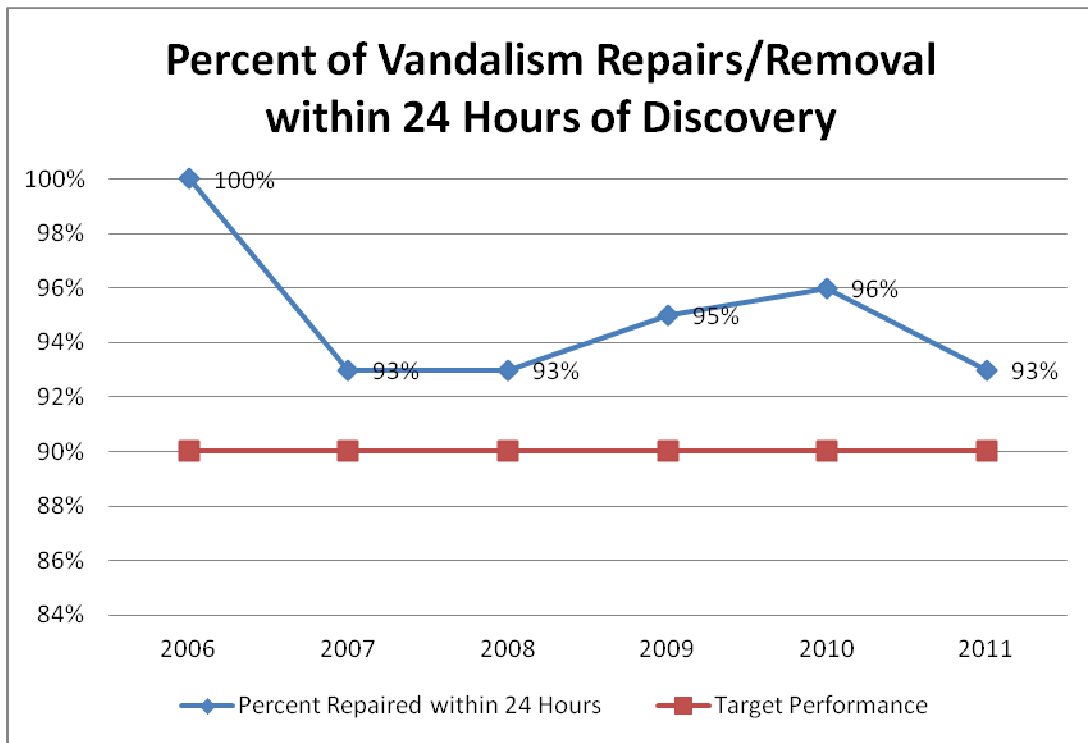
Response time for graffiti removal and vandalism.

Removing graffiti and repairing damage caused by other vandalism keeps the community an attractive and safe place to live, work and play. A quick response helps minimize additional vandalism that may occur to damaged areas. Tracking vandalism helps determine budget needs for replacements and repair, and the information is helpful in seeking restitution from perpetrators. Responding within 24 hours 90% of the time is a reasonable goal given staffing and workload levels.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
Percent of graffiti repairs/removal within 24 hours of discovery:								
(1)	Number of incidents reported and observed*		743	955	1,800	1,518	1,467	1,047 ¹
	• Percent repaired within 24 hours	90%	100%	93%	93%	95%	96%	93%
(2)	Number of Forestry-related vandalism incidents		15	23	18	16	10	12
	• Percent repaired within 24 hours	90%	73%	60%	77%	94%	90%	92%

*This does not include graffiti taken care of by other divisions; i.e. Traffic, Parks, Etc.

¹It is assumed that less gang activity has lead to a reduction in the number of graffiti calls.



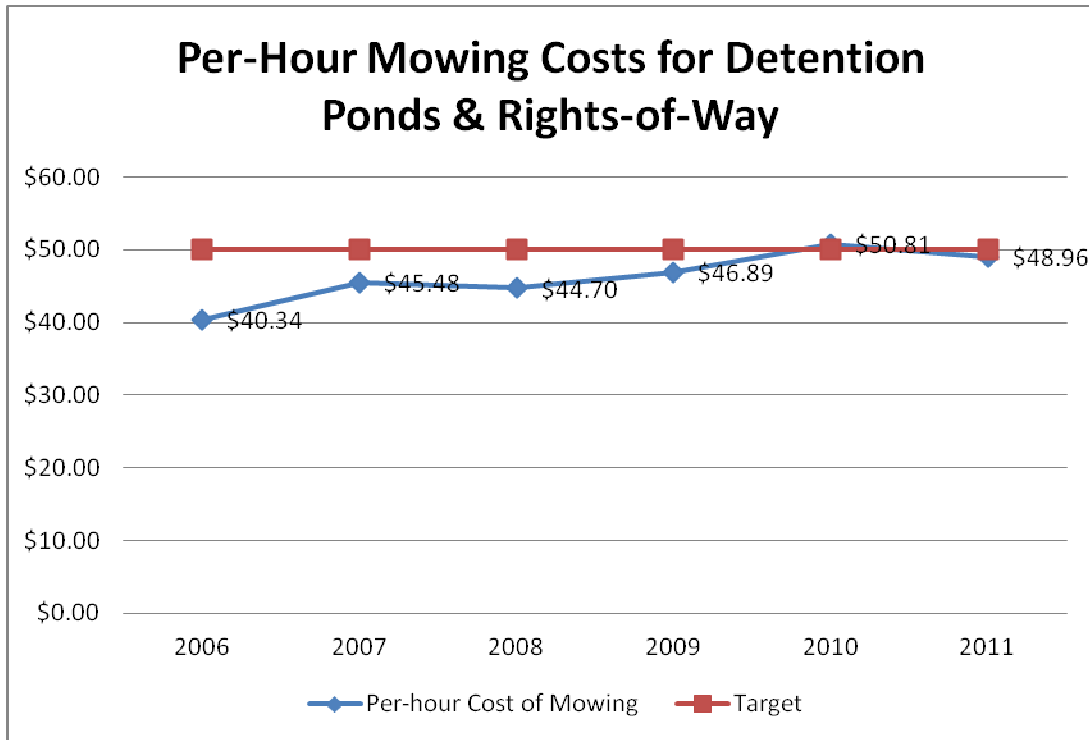
Performance Measure Item 23

Investments in Infrastructure – Streets.

Tracking after-hour calls helps project staff overtime costs. Also, the number and the frequency of calls can be an indicator of decaying infrastructure, and the time spent on after-hour calls provides information about the complexity of repair issues. Setting a target for per-hour cost of mowing and monitoring performance helps contain costs and maintain efficiency.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Number of after-hour calls		137	57	91	197	196	259 ¹
	• Total hours spent on after-hour calls		279.5	84.5	117.5	285	261	397
(2)	Per-hour cost of mowing detention ponds & rights-of-way (May-November)	\$50.00	\$40.34	\$45.48	\$44.70	\$46.89	\$50.81	\$48.96

¹After Hours Calls and hours spent on calls increased due to early rain, high water in the Poudre River and tree limbs down due to snow storm on October 26, 2011.



Performance Measure Item 24

Investments in Infrastructure – Traffic.

Signals – It is critical that traffic signals work properly to enhance the safety of motorists and pedestrians. Proper maintenance requires a thorough inspection and preventive maintenance once per year for each signal. Monitoring the hours invested can reveal system problems, when system improvements are needed, and whether staffing levels are adequate. Tracking after-hour calls helps evaluate the complexity of the problems and helps project overtime costs. The target for preventive maintenance is 684 staff hours, which represents an average of 6 staff hours for each of the 114 signals.

Pavement markings – In an effort to keep the pavement markings fresh and visible to drivers, an effort is made to paint them twice a year. With budget and staff reductions in this area the information helps reveal the impact and whether the infrastructure is properly cared for. The target for painting priority one roadways is 602 lane miles (301 lane miles x 2 paintings per year).

Signs – Removing unnecessary signs reduces maintenance and replacement costs of the total inventory, and periodic replacement of required signs keeps them up to federal standards. The target of removing 250 signs per year is an estimate based upon staff observations and reports received. The usefulness of some signs will change as needs and conditions change. Accordingly, the number of unnecessary signs will fluctuate each year.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Traffic Signals:							
• Traffic signal preventive maintenance hours	684	*	701	474	435	868	449****
• Number of signals with preventative maintenance performed (117 total)***	117	114	114	114	54	114	116
• Total signal trouble calls		*	402	566	748	826	635
• Number of after-hour calls		*	77	108	80	120	142
• Total hours spent on after-hour calls		*	206	272	206	283	323
(2) Pavement Markings:							
• Lane miles painted (priority 1's main painted twice)	602	408	518	523	335	390	263**
• Lane miles painted (priority 2's & 3's) (painted once)	240	*	*	*	144	240	162**
(3) Signs							
• Signs removed per year (reduce unnecessary signs)	250	*	*	*	255	462	95**
• Signs replaced per year	1,000	2,392	1,734	1,624	2,354	1,344	1,195

* Began tracking this signal maintenance data in 2007; with regard to pavement markings, the lane miles for 2006, 2007 and 2008 represent a total for priority 1's, 2's and 3's – began tracking more detailed data in 2009.

**All lane miles were painted once this year due to being short one staff member for 7 months this year. Also impacted signs removed since this person does signs and markings.

***Added a net of 3 signals in 2011; accordingly, the target changed from 114 to 117 in 2011.

****Preventive maintenance hours were down due to the signal equipment being in better overall condition as a result of 2010 maintenance efforts and the replacement of most signal controllers over the last two years.

Performance Measure Item 25
Investments in Infrastructure – Fleet.

Cost per mile central & transit fleets – this captures the miles driven and the maintenance costs. The target rate should remain constant since it represents our typical maintenance needs, but as the fleet ages and vehicles aren't replaced the target value will likely be exceeded – indicating how far behind the program is in replacements. Transit currently has a newer fleet so ideally the costs should stay below the target and this helps to monitor if issues occur and costs are escalating.

Work orders - Tracking the number of work orders helps determine workload over a specific time period. We currently operate at a fairly high mechanic-to-vehicle ratio. By tracking work orders we can monitor workload and staffing levels.

Downtime - By tracking the downtime of our central and transit fleets it helps to see if we are properly staffed or have a need to replace some of the older vehicles.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Central fleet miles driven		3,464,654	3,187,000	3,094,779	2,372,705	2,531,025	2,680,589
(2) Central fleet fuel gallons ⁴		383,507	335,513	317,709	308,459	305,932	328,296
(3) Cost per mile central fleet (minus fuel)	\$0.14	\$0.12	\$0.153	\$0.149	\$0.15	\$0.13	\$0.22 ¹
(4) Number of central fleet work orders		2,941	2,713	2,409	2,351	2,143	2,156
(5) Cost per mile transit fleet (minus fuel)	\$0.80	\$0.94	\$0.78	\$0.77	\$0.77	\$0.76	\$0.90 ²
(6) Number of transit work orders		1,947	1,973	1,831	2,009	2,034	1,888 ³
(7) Downtime central fleet	5%	3.78%	5.40%	2.26%	13.8%*	3.05%	5%
(8) Downtime transit fleet	7%	11.24%	14.8%	4.32%	22.2%*	3.01%	6%

¹ Central fleet cost per mile up due to increased parts cost and increased major repairs due to vehicle extended age.

² Transit fleet cost per mile up due to end of warranty on buses and higher parts cost. Emission control systems now on many diesels vehicles have increased repair costs.

³ Several of the newer buses are still under warranty so work orders are down some due to work being done under warranty.

⁴ Fuel-efficient vehicles are purchased as replacements are scheduled which helps reduce the amount of fuel needed. Higher fuel numbers are shown in 2011 due to adding the fire department fleet to the City's inventory (formerly tracked by the Union Colony Fire/Rescue Authority).

Performance Measure Item 26

Investments in Infrastructure – Engineering.

Right-of-way Permits - Permit turn-around time is tracked in an effort to ensure we are responsive to our customers and helping them get their projects underway. This information also helps determine appropriate staffing levels for workload.

Pavement Quality Index - Street maintenance is a major concern for the City. Staff rerates all streets every 4 years to keep the conditions up to date in the pavement management system so maintenance priorities can be recommended. This also helps to monitor whether pavement condition is improving or declining, and the information helps project maintenance costs and budget.

Conditions of each street classification are tracked to determine which types of roads are in need of maintenance and how they compare to the other road classifications.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Percent of right-of-way permits approved within 2 business days (from receipt of proper permit application)	90%	95%	95%	95%	95%	95%	95%
(2)	Average Pavement Quality Index (PQI) for City streets:	65	47.0	44.0	45.1	50	49	54*
	• Local streets – average PQI	65	59	57	53	51	48	56*
	• Collector streets – average PQI	65	42	44	45	47	49*	50*
	• Arterial streets – average PQI	70	47	50	52	56	61*	60*

* PQI ratings for streets have been updated in more detail in 2011. Completions of rating every street in the last 4 years has now been completed and work to input this is still in progress by a consultant. Presently with the updates related to the work completed in 2011, testing data and staff work on the program where there were several issues with data converted from the consultant to what was given to the City, we are seeing a slight increase in the PQI.

Performance Measure Item 27
Investments in Infrastructure – Facilities.

Work orders - Tracking work orders for City buildings provides trend information about facility repairs. The funding for building maintenance is inadequate and monitoring repair orders helps to prioritize the work to be completed.

Timeliness – Staff's goal is to address all maintenance requests as quickly as possible. Some projects are more complex and require more time and resources than others – which substantiates the 75%-within-one-week goal (lower than other response times within the department). The goal is to provide good customer service to the city employees no matter what the issue; thus, the desire to respond within 24 hours for all calls. This performance information also helps evaluate staffing levels needed for workload

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Total number of Facility work orders		1,982	1,597	2,298	2,372	2,883	1,800 ¹
(2) Percent of work orders completed within one week	75%	72%	77%	79%	76%	86%	87.5%
(3) Percent of time response provided within 24 hours for all responses	90%	*	*	98.5%	98%	98%	97%

*Began tracking 24-hour responses in October, 2007.

¹ The number of workorders has decreased due to a resignation of one employee that has not been replaced yet.

Performance Measure Item 28

Investments in Infrastructure – Stormwater.

Street sweeping – Setting a target cost per mile and monitoring performance helps keep costs as low as possible, and it provides the information needed to determine when or whether program changes are necessary. Tracking the amount of material picked up by the street sweepers helps with NPDES compliance as it is included on reports to demonstrate the City is removing pollutants that would otherwise find its way into the stormwater and river systems. This information also helps in reviewing the program to determine whether sweeping operations need to be increased or decreased.

Stormwater line maintenance - In an effort to learn about maintenance needs, the stormwater lines must be cleaned, videotaped and the condition rated. This information is compiled into an inventory program that serves as a tool to schedule maintenance. A portion of the system is cleaned, taped and rated each year. This information also provides data to analyze staffing needs for workload.

Performance Measures		Performance					
	Target	2006	2007	2008	2009	2010	2011
(1) Costs/mile for street sweeping	\$40.00	\$33.77	\$43.54	\$34.28	\$33.97	\$41.17	\$36.41 ¹
(2) Cubic yards of street sweeping material collected	5,000	5,680	5,329	5,605	5,779	4,980	3,032
(3) Length of stormwater line videotaped and rated	20,000 ft.	240	260	870	6,067	30,821	11,370 ²
(4) Length of stormwater line cleaned	45,000 ft.	68,763	56,941	57,466	31,317	52,301	42,166 ³

¹The cost per curb mile swept will fluctuate due to the amount of debris that is picked up which requires the sweepers to travel to and from the dump site more or less often. A better cost calculation was developed in 2011 and applied to prior-year costs.

²In 2011 staff was working on the first phase that was collected in the downtown area and learning the software that is used to rate the system. Additionally, analysis of the results and what areas to go next were being determined and therefore have been slower than anticipated in completing more rating. The 42,191 feet that was done in 2010 and 2011 represents 5% of the 800,000 feet of stormwater lines. Of the lines that have been rated, 19% of them will need maintenance. Prioritization is now being done and being programmed into the 2012 Stormwater Maintenance Program budget.

³Slightly less cleaning was done due to spring flooding, and fall/winter tree limb clean up, which kept crews from working on stormwater line cleaning.

Performance Measure Item 29

Investments in Infrastructure – Transit.

Operating costs per passenger – Setting a target cost and monitoring performance helps keep operations efficient. The level of ridership significantly impacts these numbers – making it important to monitor and adjust cost targets as ridership changes. This performance information also provides data about increased maintenance costs – helping determine when replacement vehicles may be needed.

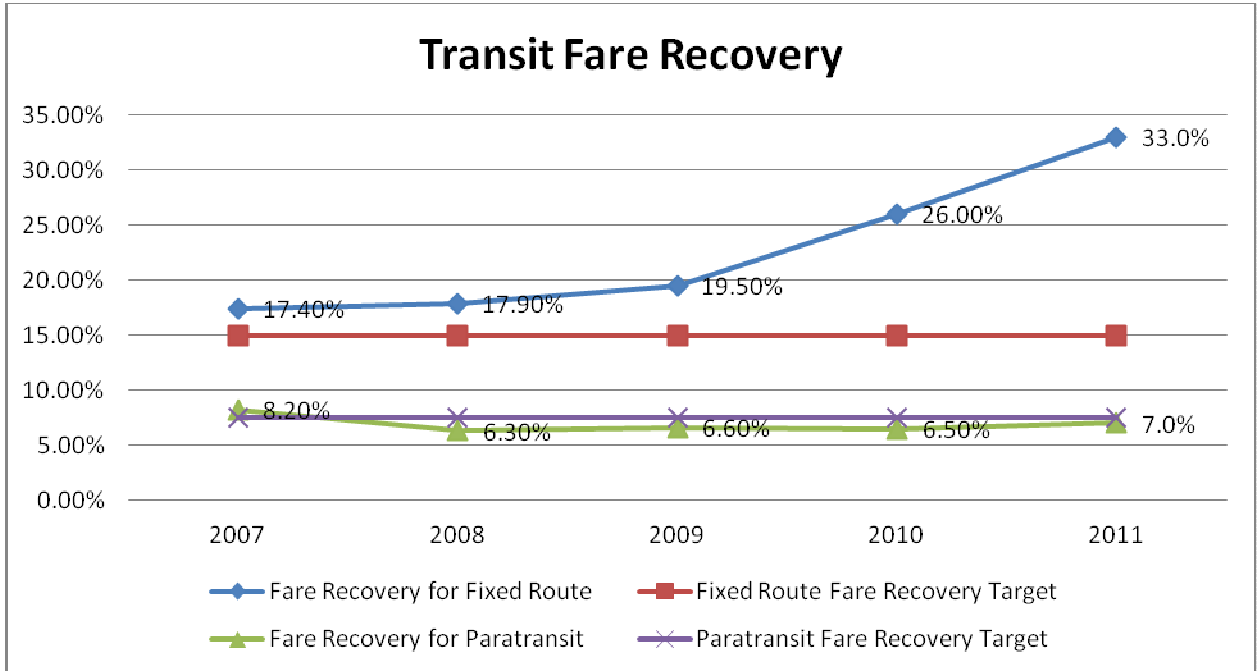
The paratransit system is more costly to operate due to lower ridership ability and lower demand than fixed route. Ridership however can make this vary and therefore the target has to be monitored as well when ridership changes.

Fare recovery - With higher ridership comes higher fare recovery which helps cover the costs to run the transit system. Most transit agencies run in the 12%-20% recovery range, and this information helps in monitoring how well the system is performing compared to others – providing notice about needed changes.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Operating Costs/Passenger – Fixed Route	\$3.50	\$3.89	\$2.97	\$3.52	\$3.52	\$2.87	\$3.60 *
(2) Operating Costs/Passenger – Paratransit/Demand Response	\$26.25	\$22.37	\$21.37	\$26.43	\$25.99	\$27.48	\$27.57
(3) Fare Recovery – Fixed Route (%)	15%	18.5%	17.4%	17.9%	19.5%	26%	33% **
(4) Fare Recovery – Paratransit/ Demand Response (%)	7.5%	8%	8.2%	6.3%	6.6%	6.5%	7%

* The cost of fuel has been over what was budgeted most of the year. Salaries are over budget due to termination payout and employees out on FMLA.

** Increase from previous year due to increase in UNC contract amount



Performance Measure Item 30

Transit Ridership.

Transit ridership is tracked as part of FTA reporting requirements, and the data helps in determining when route adjustments are needed due to high or low ridership. This information is helpful for policy makers in deciding how best to allocate resources.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Fixed Route (Not including UNC) Ridership	435,500	331,066	348,989	394,918	422,069	434,453	444,449
(2) Paratransit Ridership	25,400	32,077	31,341	26,589	24,340	23,114	21,888 ²
(3) Demand Response Ridership	325	724	728	534	306	296	424 ²
(4) UNC Boomerang/Bear Bus Gold & Blue Ridership (revised 08/2010)	40,000	122,633	122,167	118,449	107,722	58,618	39,324
(5) Sunday Service Ridership (Demand Response)	473	504	626	485	381	430	485
(6) Evans Senior Nutrition Shuttle Ridership (Demand Response)	738	738	636	795	936	671	701
(7) Total transit Ridership	502,436	487,742	504,487	541,770	556,065	517,582	507,271
(8) Routes (listed as riders per hour):							
• Route 1 (Red)	10.0	12.4	12.7	13.6	13.9	14.6	14.9
• Route 2 (Gold)	10.0	12.4	13.2	14.1	13.9	14.9	7.7 ¹
• Route 3 (Purple)	10.0	8.4	8.3	9.6	9.0	9.1	8.0 ¹
• Route 4 (Green)	10.0	8.6	9.0	10.3	8.9	8.9	11.2
• Route 5 (Orange)	20.0	17.1	18.4	20.8	25.1	25.4	29.6 ⁴
• Route 6 (Blue)	10.0	7.5	7.9	9.6	9.8	10.5	12.8
• Route UNC Bear Gold (University of Northern Colorado; daytime)	20.0	48.5	50.0	46.9	46.9	18.8	9.8 ³
• Route UNC Bear Blue (evening)	*	*	*	*	*	8.4	1.5 ³
(9) System Average with UNC route	12.9	15.0	15.6	16.9	17.6	15.9	14.4
(10) System Av. without UNC route	11.6	12.0	12.6	14.1	15.1	15.6	16.1

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Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011

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

* New service for UNC began Fall Semester, 2010 and only runs fall thru spring.

* All UNC service is funded 100% by the University.

¹ Beginning January 2011 several GET routes were realigned and renamed. As with most transit route changes, the initial impact may negatively affect ridership until the new system is relearned. Some have done better, but the ridership on the others is expected to gradually pick back up and even out within 18 months.

² Also due to the 2011 route realignment, the Paratransit service hours were reduced by 6.25 hours per week, and the Demand Response service was increased 5 hours per week. This lead to fewer riders on Paratransit and more on Demand Response.

³ Beginning August 2010, UNC expanded service to four buses and changed the route. The initial impact negatively affects ridership until the new system is relearned, and ridership is expected to gradually pick back up. Additionally, in the fall of 2011 UNC chose to reduce Bear Blue service by 23 hours per week, causing a large reduction in riders per hour. UNC pays 100% of the costs for this route.

⁴ The Orange route is showing an increase of 4.2 riders per hour not only due to the 2011 route realignment, but also due to the relocation and enlargement of the Community Corrections facility directly on this route at 11th Ave & "H" St.

Performance Measure Item 31

Investments in Infrastructure – Capital Improvements Program.

Projects per manager - Tracking the number of projects per project manager helps to determine the appropriate workload for the project managers and if additional staff is needed or if a reduction in staff might be necessary.

Tracking staff time - Technical support takes up a fair amount of non-billable time. However, it is tracked because it is necessary work, but can't be charged to projects since it is related to inspections or assistance on specific projects.

Many projects require work before a budget has been established. This is tracked to determine how much planning and follow up work for future projects are occurring.

Billable CIP time is tracked to check workload levels for existing staff and to determine future staffing needs.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Number of engineering study, design, and construction projects per project manager.	10	*	*	*	10.1	8.6	9.0
(2)	Engineering study, design, and construction project expenditure per project manager (in millions).	\$2.0	*	*	*	\$2.081	\$4.684	\$3.113
(3)	CIP staff time:							
	<ul style="list-style-type: none"> Percent of CIP staff time tracked as overhead (administration/support/management, general office, leave, records, training) 	<35%	*	*	*	33.1%	30.2%	26.0%
	<ul style="list-style-type: none"> 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%	*	*	*	17.3%	18.6%	20.9%
	<ul style="list-style-type: none"> Percent of CIP staff time charged to CIP related work, non-billable (planning studies, CIP non-billable, old project follow-up) 	<5%	*	*	*	5.6%	4.9%	3.9%
	<ul style="list-style-type: none"> Percent of CIP staff time tracked to active CIP projects – billable with overhead 	>40%	*	*	*	44.0%	46.3%	49.2%

*Began tracking this data in 2009.

2011 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 applications related to historic property 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
-

Performance Measure Item 32

Staff availability to assist with and timely reviews of proposed development projects.

Time is money for those applying for City approval for land use and construction activities. Accessibility to staff and timely response to inquiries, processing of applications and inspections facilitates a business friendly community. Specific performance measures are listed below, and the 2011 goal for each is to maintain 2010 levels of performance.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1)	Provide an on-call planner for walk-in customer service 42 hours per week	42	*	*	*	45	45	45
(2)	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		*	*	*	*	4,791*	5,873
	• Percent of requests answered within 24 hours	75%	*	*	*	*	97.7%	99.4%
	• Percent of requests answered within 48 hours	85%	*	*	*	*	99.6%	99.7%
(3)	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		388	349	329	273	261	269
	• Percent of reviews completed within 1 week	25%	*	19%	24%	29%	36%	26%
	• Percent of reviews completed within 2 weeks	85%	86%	81%	79%	86%	92%	78%**
	• Percent of reviews completed within 3 weeks	95%	97%	96%	95%	96%	99%	91%**
(4)	Review and respond to applications related to historic property within 14 calendar days 95% of the time:							
	• Number of applications***		*	*	*	*	18	13
	• Percent of requests answered within 14 days (calculated as the time for the initial staff assessment response of project eligibility)	95%	*	*	*	*	95%	95%

*Began tracking on-call planner information in 2009, on-call customer requests in 2010, and Historic Preservation data in 2010.

** During the second quarter the 3.5 FTE Engineering Development Division was depleted by 1/3 of its engineering staff due to a resignation and then an extended medical leave for another employee for more than half this reporting period. As of the 5th of July, this small Division is back to full-staff and the new employee is able to assume progressively more complicated assignments. Eliminating the second quarter performance data, results in the following: percent of reviews completed within 1 week: 27%; 2 weeks: 87%; 3 weeks: 98%.

***Applications received relate to either new applications for designation, modification of already designated properties, or actions related to State tax credit applications. All applications are owner-initiated and vary over time depending on interest and remodeling activities originated by owners of these properties.

Performance Measure Item 33

Timely reviews and inspection of building projects, and inspections to identify and avoid hazards.

Accessibility to staff and timely response to inquiries, processing of applications and inspections facilitates a business friendly community, and time is money for those applying for City approval for land use and construction activities. Specific performance measures are listed below, and the 2011 goal for each is to maintain 2010 levels of performance.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011

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		831	390	345	327	441	399
Percent completed within 10 business days for minor permits	95%	92%	95%	99%	99%	98%	99%
Percent completed within 20 business days for major construction	95%	98%	100%	100%	100%	100%	100%

Complete building permit inspections within 24 hours (1 business day) of request for 95% of all requests:

Number of inspection requests		9,257	7,960	7,003	8,460	10,067	8,223
Percent completed within 24 hours (1 business day)	95%	100%	99%	99%	99%	99%	99%
Number of inspections per inspector per day*	7	5.7	6	5.6	6.8	8	6.5

*This is a measurement reviewed by Insurance Service Organization in assessing a community's ranking. Many of the inspections associated with this quarter involved Leprino and other commercial projects which have substantially more complicated and time intensive reviews. During this period, Greeley has also provided some limited electrical inspections for the City of Evans due to staff turnover.

The number of single-family permits for the year was just under ½ of those received in 2010; this had a related reduction in the number of inspection request. The number of inspections performed, though lower than the previous two years, is a more representative accounting of balanced inspections in that an artificial spike in roof replacements dominated permits in late 2010 and 2011 in response to severe weather damage in mid- 2010. During that period inspectors reduced the number of business/fire code inspections they target for the year to handle the roofing inspections. The result was 29% fewer fire inspections performed in 2010 (a difference of about 500 inspections). Lastly, the number of inspections per inspector per day reflects all inspectors; however, a more accurate accounting of actual inspections would be an average of 8.6 inspections/inspectors/day once the time consumed by Plan Reviews is extracted from the inspectors' total hour worked. This was not adjusted in the 2011 numbers to remain consistent with the method of calculating all previous years' inspection rates.

Performance Measure Item 34

Support existing businesses through retention attention.

Business Retention & Expansion Visits – Existing Business Retention & Expansion efforts are considered to be one of three key economic development efforts along with Primary Industry Attraction, and Entrepreneurial Small Business Development activities. Formal BRE survey visits provide the opportunity to speak openly with major employers about general community strengths and weaknesses and thereby plan for long term strategic improvements. Informal BRE visits provide the opportunity to meet with Greeley businesses as issues arise and work towards immediate problem resolution ensuring a proactive “open for business” government performance. The goal for 2011 is to maintain the 2010 target of 30 visits.

Small business development service activities - Small businesses are an essential component of local economies providing the professional, retail, commercial and professional service activities unique to the consumer and business needs of the community. The small business marketplace is highly volatile with a significant number of business openings and closures each year. It is important to maintain a consistent and steady stream of business assistance activities in an attempt to foster and create a stable and successful base of small business activity. The 2011 target is to increase activities by 5% from 2010.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1) 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: ¹								
•	Business Retention and Expansion visits	30	*	*	*	30	48	61
(2) Collaborate with the Greeley/Weld Small Business Development Center (SBDC) in providing business planning, marketing, and financial counseling to Greeley area small businesses: ²								
•	Number of Small Business clients served		*	*	*	125	115	119

*Began tracking this data in 2009.

¹ The City and Chamber have been meeting with Upstate Colorado and other Community Partners to develop an inclusive Business Retention & Expansion visitation process. Monthly coordination meetings are being conducted. 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 continue collaborative survey visits, independent of Upstate, until a more coordinated approach is possible.

² Funding for data sets utilized in the economic gardening program was eliminated in 2010. The major subscription databases 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 and ESRI Business Analyst online data. 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; an additional 27 were served in the second quarter of 2010, and 32 in the third quarter of 2010 for a total of 94 clients. This equates to 371 hours of counseling time resulting in 15 new jobs, 14 retained jobs, and 8 new business starts, and \$14,230,000 of capital investment. The SBDC was recognized as the state’s number one center and received an award of excellence at the 2010 SBDC national conference.

2011 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.
 - Share costs of crossing guard program with School District Six
 - 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
- Utilize City programs, services and projects to support Greeley schools.

Performance Measure Item 35

Support School District Six with public safety enhancements.

The City endeavors to support K-12 students in Greeley through a variety of programs, activities, policies and practices. In the area of public safety there are two significant efforts that enhance the school experience for students. By sharing the cost of crossing guards, the district saves on dollars that can be expended for academic purposes. Classroom presentations made by the City's School Resource Officers provide a free service to schools and students with timely, age-appropriate messages that can have a positive effect on student behavior and achievement.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
(1) Share costs of crossing guard program with School District Six. ¹		\$43,673 (2010) \$35,789 (2011)	*	*	*	*	\$35,219	\$27,453
(2) Number of presentations given to classes by School Resource Officers. ²		125/yr	*	53	131	101	132	132

¹ Sharing costs for the crossing guard program began in 2010. The total program cost in 2010 was estimated at \$87,346 and one-half of the actual cost was paid by School District Six. The program costs decreased because the number of crossings and guards decreased by a total of five. SD6 paid one-half of the total cost for 2011.

² Began tracking this SRO activity in 2007.

Performance Measure Item 36

Enhance educational programming with positive outlets for youth during after-school hours.

The goal is to enhance educational programming for youth during after-school hours. Specific performance measures are tracked through survey tools to determine whether the after-school programs are making a positive difference. Survey components revealed:

- In 2009 and 2010 the report shows that over 90% of youth participating responded, that the after school 21st Century programs made a positive difference. The Departments goal is to continue to maintain or improve scores in making a positive difference.
- In 2009, 80% of parents state their child enjoyed the program and in 2010 it went up to 98%. The Department's goal is to continue this trend and continue to strive to be 85% or higher of parents indicating their child enjoyed the program.
- In 2009 and 2010 100% of the parents felt homework help was important. The Department's goal is to continue this trend and continue to strive to be 95% or higher of parents indicating that homework is important.
- In 2009 and 2010, it was reported that 95% of the youth felt homework help was important. The Departments goal is to continue this trend and continue to strive to be 95% or higher of youth indicating that homework is important.
- In 2009 it was reported that 80% of parents responding noted their children's attitude about homework was good. In 2010 this improved to 90%. The Department's goal is to continue this trend and continue to strive to be 85% or higher of parents indicating that homework is important.
- In 2009 it was reported that 80% of parents responding noted their children's help around the house improved after attending the after school program. In 2010 this improved to 88%. The Department's goal is to continue this trend and continue to strive to be 85% or higher of parents indicating that homework is important.

School District Six representatives suggest changing the following 4 performance measures and work together to come up with similar goals that can be tracked through their system. The current questions are very time consuming for his staff and he feels we can have some other measurements that can be tracked with their current tracking system.

- Using the Galileo Assessment Track the number of students who increased their proficiency in math who attended the after school program and voluntarily participated in the homework tutoring component.
Target: 85% or better increased their proficiency in Math. The Department's goal is to determine if our program is improving the proficiency in math.
- Using the Galileo Assessment Track the number of students who increased their proficiency in Literacy who attended the after school program and voluntarily participated in the homework tutoring component.
Target: 85% or better increased their proficiency in Literacy. The Department's goal is to determine if our program is improving the proficiency in Literacy.
- Track the number of students that participate in the after school program on a regular basis to determine if their school behavior has improved. Target: 95% or more show improvement in school behavior. The Department's goal is to have the program be fun while improving the education of the students. In turn we would hope to see continual improvement on overall school attendance for the children participating in the after school program.
- Track the number of students that participate in the after school program on a regular basis to determine if their school attendance is 95% or above. Target: Meet or exceed 95% in the student's school attendance. The Department's goal is to have the program be fun while improving the education of the students. In turn we would hope to see continual improvement on overall school attendance for the children participating in the after school program.
- Track the top three most improved Schools in School District Six in academic achievement as provided by school District Six and offer a free fun day or night at the Family FunPlex, Ice

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Haus or one of the outdoor pools. Target: To recognize and reward the top three schools and their student. The Department is showing support to School District Six by recognizing top performing achievement of the overall schools. It is our goal to continue to collaborate with School District Six on showing support towards the improvement of test scores in Greeley and Evans.

Performance Measures	Performance						
	Target	School Year					
		2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011
(1) Maintain After-School Fun Club registration.	200	38	34	107	202	360	346
(2) 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 parents who feel child enjoys program	85%	*	*	*	80%	98%	90%
• % of parents who feel homework help is important	85%	*	*	*	100%	100%	97%
• % of youth who feel homework help is important	85%	*	*	*	97%	95%	89%
• % of parents who have seen their child have a good attitude about homework after attending after-school program	85%	*	*	*	80%	90%	94%
• % of parents who have seen their child more willing to help around the house after attending after-school program	85%	*	*	*	80%	88%	84%
(3) 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 the City program 75% or more of the available days:							
• Increase the # of students proficient in Math:							
o Anna Gimmestad		*	*	*	*	38%	25%
o Centennial School		*	*	*	*	40%	45%
o Rodarte Center		*	*	*	*	39%	36%
o Martinez School		*	*	*	*	56%	49%
• Increase the # of students proficient in Literacy:							
o Anna Gimmestad		*	*	*	*	38%	35%
o Centennial School		*	*	*	*	40%	41%
o Rodarte Center		*	*	*	*	39%	46%
o Martinez School		*	*	*	*	56%	46%
(4) 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. (listed as % of students with no behavior or discipline incidents) **							
o Anna Gimmestad		*	*	*	*	94.1%	75%
o Rodarte Center		*	*	*	*	94.3%	84%

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Performance Measures		Performance					
		School Year					
Target		2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011
(5) 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: (listed as % of students with attendance above the school's average attendance)							
o	Anna Gimmestad		*	*	*	*	94.1% 78%
o	Compared to: Centennial School		*	*	*	*	96.3% 59%
o	Rodarte Center		*	*	*	*	79.2% 73%
o	Compared to: Martinez School		*	*	*	*	96.0% 95.3%
(6) Recognize the top 3 School District Six schools in academic achievement as provided by School District Six through free fun day at either Ice Haus or FunPlex:							
•	# of Schools		*	*	*	3 2	1
•	# of total participants attending recognition event		*	*	*	1,739 300	480

*Began tracking information in 2009 and 2010.

**The District's Director of Safety and Security has reviewed the statistical data relative to student participation in the City of Greeley's After School Fun Club. Consistent with results from previous years, the participating students do display classroom behavior, discipline and school attendance patterns that exhibit a more positive performance than a sampling of their peers.

Performance Measure Item 37

Support School District Six through shared facilities and services to minimize cost to the District.

Sharing facilities and services helps minimize costs to the School District and helps save budget dollars for the City as well. The City and District share facilities for programs, and share a Purchasing Manager.

Performance Measures		Performance					
Target		2006	2007	2008	2009	2010	2011
(1)	Hours of City facility use by School District Six ¹	3,099	*	*	2,205	2,188	2,976 2,917
(2)	Cost savings to School District Six by sharing a Purchasing Manager ²	\$23,126	*	*	*	*	\$23,126 \$12,533

¹ Each year an agreement is drawn up with a target number of hours. Tracking of actual facility-use hours began in 2008.

² The partnership between the City and School District for a shared Purchasing Manager began in September, 2009. In 2010, the savings for the shared Purchasing Manager was calculated based on the SD6 school year. The 4th qtr 2011 report looks at the 2011 calendar year based on Jan 1-Sept 30 savings as the shared position was terminated as of September 30, 2011.

2011 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
 - 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
-

Performance Measure Item 38

Maintain a well-trained, responsive and stable workforce.

Employee turnover rate – High turnover can be harmful to the City 's direct costs (recruitment, training) and indirect costs (loss of productivity, increased overtime); low turnover can be harmful if it results in not addressing significant performance issues or disgruntled employees remain employed due to lack of other alternatives. Measuring employee turnover and assessing the reasons for turnover is beneficial in addressing issues related to salaries, benefits, supervision, or workplace policies.

Workers' compensation incident rate – An incident rate shows how many work-related injuries and illnesses occurred during a specified period of time. This rate is a tool for tracking the level of workplace injuries and illness over time and has been used for over ten years in comparing the city-wide rate year to year and also evaluating work-related incidents within each City department. Analysis of the rate assists in determining both problem areas and progress in preventing work-related injuries and illnesses.

Experience Modification Factor – This factor is developed by a private rating bureau (NCCI in Colorado). The formula compares actual reported loss information for a particular employer with average loss data for all employers in that state who are also in the same classification codes (e.g. Firefighters, Police Officers, Parks, Street Cleaning). This factor is a tool for comparing City of Greeley worker's compensation experience with the experience of employers with comparable positions and levels of risk.

Training participation – Research shows that organizations that invest more in employee training and development produce greater revenue per employee. As a public sector entity, profitability is not an appropriate measurement tool, but "quality", "timely", "courteous", and "cost effective" are. Citywide training focuses on developing the skills that support these characteristics. Tracking the utilization rate is an indicator of the potential effectiveness the training programs have in supporting the City's overall promise to Greeley citizens. If training programs are sparsely attended then there is an issue of quality of programs and/or mentality (i.e., lack of a "continuous learning" mindset) that needs to be analyzed.

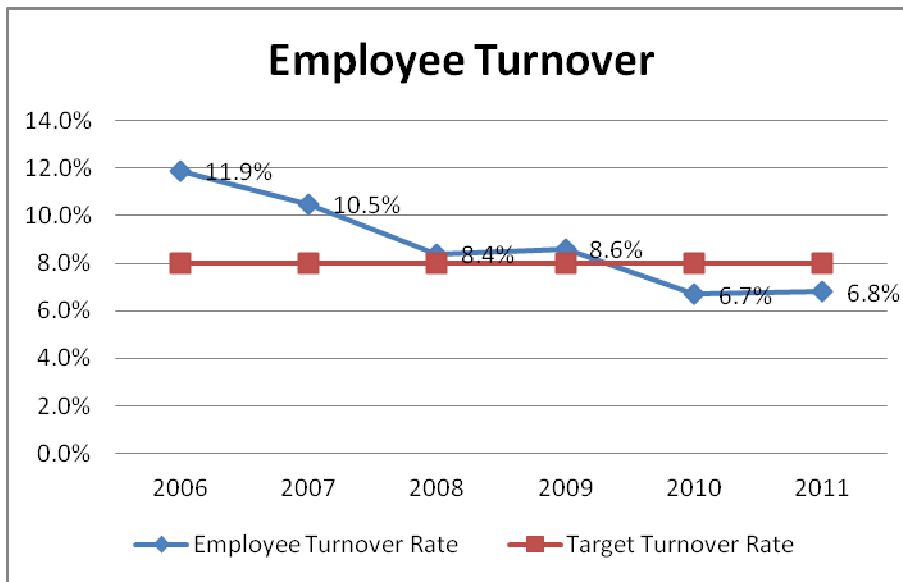
Employee-involved vehicle accident rate – Measurement of the ratio of at-fault as well as non-at-fault accidents to employee actual work hours provides a basis for determining when additional action or training is necessary to eliminate the causes of accidents. Vehicle accidents have the potential for physical injury to employees, injury to parties in non-City vehicles and property damage to all vehicles involved. Attention to accidents and their cause supports efforts to minimize costs expended through our self-insured auto liability program as well as costs of injury and lost time for employees.

Cost of health care – The cost of health care is 5% of the City's operating funds budget and is also a significant expense for participant employees and their dependents. Ongoing evaluation of the cost of health care in the City's self-insured health plan is necessary to determine the need for cost control adjustments such as network medical providers, level of co-payments and deductibles, benefit levels and health premium levels.

ORGANIZATIONAL PERFORMANCE REPORT

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Employee turnover rate	8.0	11.9	10.5	8.4	8.6	6.7	6.8
(2) Workers' Compensation incident rate	9.3	9.4	9.3	10.8	9.76	8.7	9.6
(3) Experience Modification Factor	1.0	.72	.61	.72	.86	1.07	1.01
(4) Employee participation in City-sponsored training and development programs	75%	*	*	*	53%	52%	70%
(5) Vehicle accidents per 10,000 miles driven	.25	*	*	*	.23	.17	.14
(6) Health – cost per member per month	\$271	\$266	\$271	\$273	\$264	\$275	\$310

*Began tracking data in 2009.



Performance Measure Item 39

Keep City laws current.

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.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
Review and update if needed 10% of the Code of Ordinances:							
• Number of Sections in the Code of Ordinances		*	2,701	2,777	2,824	2,811	2,799
• Number of Code Sections reviewed and updated if needed		*	466	198	274	284	512
• Percent of Code reviewed and updated if needed	10%	*	17,3%	7.1%	9.7%	10.1%	18.3%

*Began tracking this information in 2007.

Performance Measure Item 40

Provide timely and easy access to legislative actions.

Decisions made by City Council provide the direction for City services and programs. Making these documented decisions accessible to city administrators as quickly as possible is helpful in the implementation process, and timely availability to the community helps demonstrate responsiveness and transparency.

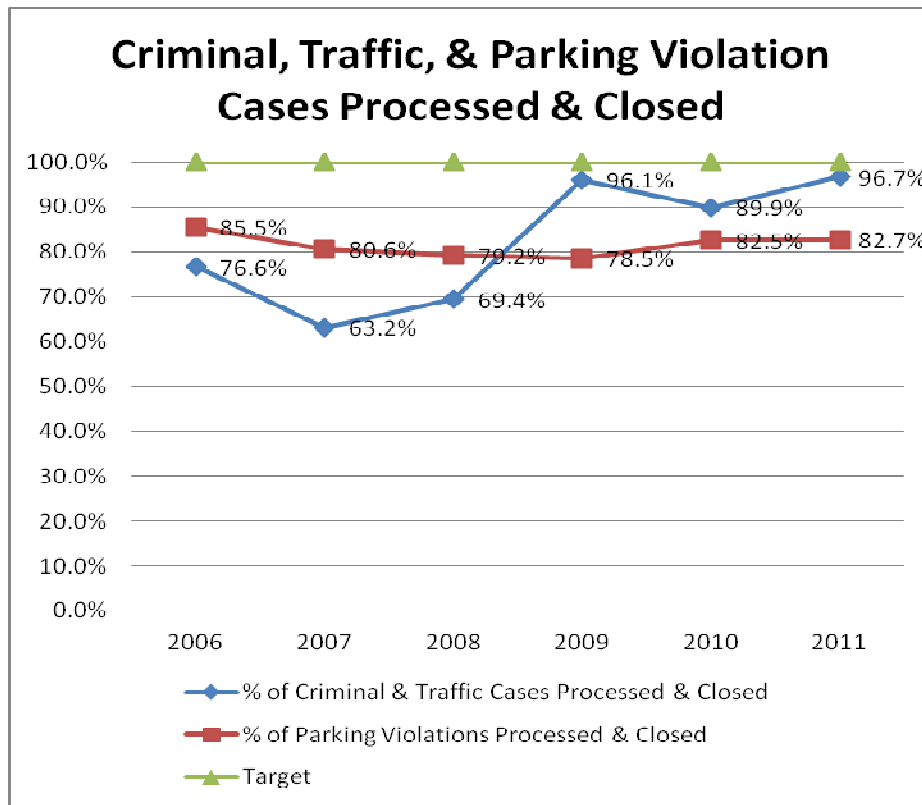
Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
Scan and make accessible through LaserFiche (on the web site) all signed ordinances and resolutions within 3 days of the Council meeting 100% of the time:							
• Number of Ordinances and Resolutions		127	131	122	168	117	144
• Number accessible to users within 3 days after meeting		74	118	94	162	109	137
• Percent accessible to users within 3 days after meeting	100%	58%	90%	77%	96%	93%	95%

Performance Measure Item 41

Timely process criminal, traffic, and parking violations through Municipal Court.

Processing cases through the Municipal Court in a timely fashion is desired by customers as well as staff. Meeting the goal of closing as many cases as are filed with the Court helps in minimizing the number of open cases needing attention and avoids the accumulation of backlog. Variables include staffing levels, total caseload, the complexity of cases filed in Court, the number of interactions necessary for each case, and compliance rates of defendants – including the ability for defendants to pay fines and other fees associated with the Court's orders. The ultimate annual goal is 100% - a lofty goal considering that a combination of variables can prevent complete success. Nonetheless, it is a worthwhile goal to pursue.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
Process and close as many cases as are filed with the Municipal Court for criminal cases, traffic cases, and parking violations:								
(1)	Number of criminal and traffic cases filed		15,315	15,989	17,209	19,234	18,230	17,590
	• Number of cases processed and closed		11,731	10,087	11,940	18,499	16,383	17,005
	• Percent of cases processed and closed	100%	76.6%	63.2%	69.4%	96.1%	89.9%	96.7%
(2)	Number of parking violations issued		14,540	11,254	11,880	14,341	15,014	12,961
	• Number of parking violations processed and closed		12,432	9,071	9,409	11,257	12,387	10,719
	• Percent of violations processed and closed	100%	85.5%	80.6%	79.2%	78.5%	82.5%	82.7%



Performance Measure Item 42

Generate adequate rental revenue at Island Grove Regional Park facilities and provide a good rental experience.

Revenue generated – tracking facility rental revenue at Island Grove facilities will help make sure the department is meeting or exceeding revenue projections. In 2009 and 2010 Island Grove exceeded revenue projections by over 105%. However, Island Grove for 2011 will have a projected revenue shortfall of approximately \$52,567. This revenue shortfall will be balanced by a cost savings of approximately \$68,000 within Island Grove’s operational budget.

Customer survey results – The target is that 85% of users rate the Island Grove facilities and staff services as satisfactory or higher. In 2011 there were 71 of 73 (or 97.2%) survey responses rating Island Grove facilities and staff satisfactory or higher. The Department’s goal is to continue this trend and continue to strive to be 85% or higher.

Performance Measures		Performance						
		Target	2006	2007	2008	2009	2010	2011
Meet or exceed revenue projections for Island Grove Regional Park with 85% of users rating the facility and staff services as satisfactory or higher:								
(1)	Meet or exceed revenue projections for Island Grove Regional Park for paid facility uses	\$885,682	\$741,050	\$810,717	\$881,798	\$959,537	\$924,953	\$858,547**
(2)	Survey individuals and groups who use the Island Grove facilities and strive for a customer service rating of satisfied (or higher) 85% of the time for facilities & staff services	85%	*	*	*	*	98.1%	97.2%

*Began tracking customer service data in 2010 and reported at year end.

**Although Island Grove will experience a budgeted revenue shortage of approximately \$52,567 for the year, staff also projected an approximate \$68,000 in expenditure savings to balance the shortfall.

Performance Measure Item 43

Maximize usage at the golf courses and provide a good golfing experience.

Rounds of golf – Tracking the number of rounds of golf played at the golf courses will help make sure the department is meeting or exceeding revenue projections. In recent years we have a decrease in rounds played at the golf courses due the economic situation and mother nature. It is the department's goal to continue to strive and reach the projected rounds and revenue for the golf courses. Target: 65,114 rounds budget for in 2011.

Customer survey results – In 2010 it was reported through a department-wide survey structure that the City had over 95% who rated the Pro Shop facilities, 100% rated their golf experience, 100% rated the golf course and 91% rated the food service as satisfactory or higher, The Department's goal was to continue this trend and continue to strive to be 85% or higher in all areas. However, the survey that was completed in 2010 was of a larger scale through efforts to begin a Leisure Services master plan. That plan was shelved and no survey was completed in 2011. Staff will re-evaluate performance measures for 2012 that are meaningful and attainable.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
(1) Meet or exceed the projections for rounds of golf for both Highland Hills and Boomerang courses							
• Total # of golf rounds	65,114	72,367	67,352	69,048	64,714	59,758	59,115
(2) Survey individuals and groups who use the golf courses and strive for a customer service rating of satisfied (or higher) 85% of the time for facilities & staff services							
• Pro Shop Facilities	85%	*	*	*	*	95.6%	n/a**
• Golf Experience (staff)	85%	*	*	*	*	100%	n/a**
• Food Service	85%	*	*	*	*	91.3%	n/a**

* Began tracking customer service data in 2010 and reported at year end.

** No customer satisfaction survey was completed in 2011 due to staff turnover and limited resources. Staff will re-evaluate performance measures for 2012 that are meaningful and attainable but which may/may not contain survey information.

Performance Measure Item 44

Maximize advertising and sponsorship dollars to support leisure activities.

Tracking the advertising and sponsorship revenues for Leisure Services will help make sure the department is meeting or exceeding revenue projections to help support leisure activities. In 2009 the Marketing Division was 107% (\$128,573) of target and in 2010 with the downturn of the economy we saw the sponsorship and advertising dollars decline to only 90% (\$108,877) of projected revenue. The Division reestablished a new target to be more in line with the current economic situation. The goal for 2011 is to meet or exceed the target revenue total of \$98,500.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
Meet or exceed the projected gross advertising and sponsorship revenue in support of the divisions of Culture, Recreation and Youth Enrichment	\$98,500	*	\$217,308	\$190,236	\$128,573	\$108,877	\$93,659**

*Began tracking data in 2007.

** Although target revenue did not meet the overall goal In 2011, the Marketing Division also received \$112,070 of in-kind services including donated Tribune ad space, motel rooms, food, and materials.

Performance Measure Item 45

Provide a good experience for users of the Union Colony Civic Center.

It is the department's goal to provide excellent customer service for the patrons of the Union Colony Civic Center. Specific performance measures are listed below, and the 2011 goal is to continue to maintain or improve customer service.

Performance Measures	Performance						
	Target	2006	2007	2008	2009	2010	2011
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%	93%	100%
• Being knowledgeable and understanding of customer needs	85%	*	*	*	95%	93%	93%
• User settlement report was clear, accurate and timely	85%	*	*	*	100%	96%	93%
• Staff was courteous	85%	*	*	*	100%	88%	93%

* Began tracking customer service data in 2009 and reported at year end.

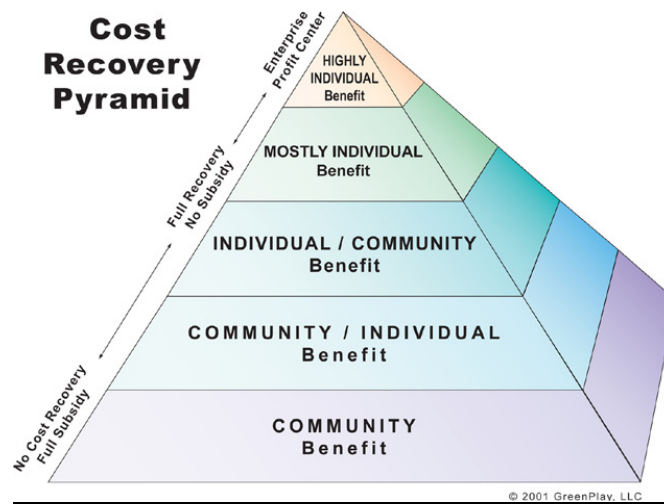
Surveys are only taken in each summer after the conclusion of each performance season (August – May)

Performance Measure Item 46

Track self-sufficiency % rate of Leisure Services facilities and programs.

The department has previously tracked "self sufficiency" of direct costs and departmental overhead costs (indirect costs) to operate Leisure Services in all areas to develop a report for all program areas with Leisure Services. 2010 was the first year of tracking overhead cost, and the department was able to create a baseline for future years.

However, the previous self-sufficiency numbers are under review for Leisure Services as a philosophical and true "cost recovery" analysis. Staff is currently working with the Citizen Budget Advisory Committee as a work program for the first half of 2012 to analyze fees/charges, direct costs, indirect costs, and community expectations. Staff is currently plotting existing fees and charges and justifying where these fit within a theoretical cost recovery pricing pyramid as depicted below:



Through this process staff and the citizens of the community will have a validated process that identifies what programs may be offered at a subsidy, and to what extent, as well as a hierarchy of programs offered throughout the community. The pyramid will also identify those programs that should generate a "profit" to help offset those programs and facilities that are subsidized.