



**Tangible Result: IX.Customer Driven Service**

**Champion:** CONRAD/BRENNAN

**Submitted:** 04/19/11

**3QTR - FY1011**

**Current Overall Rating of This Result:**

**Future State (If we do not change our strategy, what will the future result look like?)**

**GOOD**

City staff are managing the current workload well but there are ample opportunities to improve quality, cost and efficiency. We were laboring first to develop reporting procedures that will enable us to identify trends. The recent focus has been on the resident survey.

**PRIORITIES & Status**

- 1. Improved evaluation/measurement of code/nuisance enforcement activity**  
Evaluate measurement methods
- 2. Centralize records request activities**  
Records requests are processed city-wide. Additional recordkeeping work will likely force City Clerk to delegate more tasks.
- 3. Plan to assess CS quality through survey component**  
Assess available metrics with comparison data, select those applicable to tangible results, review with management, plan to implement
- 4. Analyze utility data for online service impact**  
Starting after online payment begins

**Measures (with desired trend and ultimate goal / benchmark)**

Measure	Desired Trend	Benchmark (3QTR 0910)	Goal
<b>Workload Indicators</b>			
Records Requests	DECREASE ▼	n/a	0
Council Inquiries*	DECREASE ▼	37	0
Code Violations	DECREASE ▼	30	0
Reported Nuisances	DECREASE ▼	596	0
SF Residential Permits	INCREASE ▲	10	5

**ADMINISTRATIVE PRIORITIES**

1. Data focused heavily on workload. For more value from this exercise, we need more data related to the efficiency and quality of our customer service activities.

2. At the start, discussed smaller data items "rolling-up" into broader indices. What is our plan for this? EX: Instead of reporting violations and nuisance, we report on complaints in general.

**Timeliness Index**

Measure	Desired Trend	Benchmark	Goal
<b>Workload Indicators</b>			
Records Requests	INCREASE TO FLAT	100%	100%
Council Inquiries*	INCREASE TO FLAT	70%	100%
Code Violations	INCREASE TO FLAT	N/A	100%
Reported Nuisances	INCREASE TO FLAT	N/A	100%
SF Residential Permits	INCREASE TO FLAT	N/A	100%

**Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)**

#	Leader	Tasks	Milestone Dates													
			Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		
2	GC & DEPTS	FEB - determine workload overflow, develop submission procedure, additional steps as necessary. DevelMAR - Begin collecting city-wide data. JUN - Determine next steps		X	X					X						
3	GC-NB	APR- Review metrics available with comparison data, select those applicable to City goals and tangible results. Write RFQ-MAY, post/select vendor JUNE, distribute survey by SEPT				X	X	X				X				
4	GC-NB	APR - Online Pay soft launch, MAY - Promote online payments, Review data for impact AUG				X	X				X					
1	GC-NB	JUN - Evaluate measurement methods, determine next steps (recent personnel changes in Inspections)								X						

**Current State (should be Descriptive and/or A3Visual) for each measure**

Measure	3QTR	Trend	Progress	Rating/Comment	Red	Yell	Green
<b>Workload Indicators</b>							
Records Requests	510			Recently added PD and Court data - no comparisons available			G
Council Inquiries*	45	INCREASE ▲	N	Higher than usual Council inquiries		Y	
Code Violations	3			Data likely incomplete, working to improve reports			G
Reported Nuisances	592	DECREASE ▼	Y	INSIGNIFICANT CHANGE - Seasonal pattern			G
SF Residential Perr	11	INCREASE ▲	Y	INSIGNIFICANT CHANGE - Seasonal pattern			G
<b>Timeliness Index</b>							
Records Requests	100%	FLAT	Y	INSIGNIFICANT CHANGE - Normal operation			G
Council Inquiries*	51%	DECREASE ▼	N	Higher than usual Council inquiries delayed responses		Y	
Code Violations	0%	DECREASE ▼	N	Data likely incomplete, working to improve reports			G

**Next Progress**

- 1 Modified Inspections/Planning division reporting procedures to include code enforcement workload and efficiency data

<b>Tangible Result: Efficient Movement of People and Goods</b>				<b>Champion:</b> Bruce Loy		<b>Submitted:</b> #####		<b>Data for Month of :</b> 3rd Qtr, 2010-2011													
<b>Current Overall Rating of This Result:</b>				<b>Future State (If we do not change our strategy, what will the future result look like?)</b>																	
<h1>FAIR</h1>				<p>In general, the indexes for the 3rd Quarter, 2010-2011 look very good. The airline boardings were up 40% for the quarter and our inbound passengers at Cape Aviation were up 5%. We are waiting to hear from USDOT regarding our recommendation of Cape Air as our Essential Air Service airline provider. SEMO Port freight finished up 6% for the quarter, with the majority of increase coming from the barge tonnage. We saw a huge upswing in air cargo at Cape Aviation for the quarter due to mufflers and muffler parts being shipped by Faurecia out of Dexter. Shipments are going primarily to Chicago and Mexico. We continue to track the Commander situation, looking at our options and talking with them about their options for selling the company, as well as their "exit" plans. We are also going to begin to track aircraft hangar requests and whether we had room for those requests, in an effort to keep track of our hangar needs</p>																	
<b>Measures (with desired trend and ultimate goal / benchmark)</b>																					
<b>Measure</b>	<b>Desired Trend</b>	<b>Quarterly Benchmark</b>	<b>Quarterly Goal</b>																		
Public Transportation																					
CCTA	increase	39,000	45,000																		
SEMO Transit	increase	105,000 avg	135,000 avg																		
Cape Air	increase	1,650	2,550																		
Cape Aviation	increase	1,200	1,500																		
First Student	increase	unknown	unknown																		
Freight Movement																					
SE Reg Port Authority	increase	unknown	unknown																		
Cape Aviation	increase	6,000 avg	15,000 avg																		
MoDOT Truck Counts	increase	unkonwn	unkown																		
Infrastructure Condition																					
City Public Works	improve	80 PCI	100 PCI																		
Cape Airport	improve	80 PCI	100 PCI																		
Customer Service																					
City Hall	decrease	0	0																		
Airport	decrease	0	0																		
<b>Current State (should be Descriptive and/or A3Visual) for each measure</b>																					
<b>Measure</b>	<b>Quarter</b>	<b>Trend</b>	<b>Progress</b>	<b>Rating/Comment</b>	<b>Red</b>	<b>Yell</b>	<b>Green</b>														
CCTA Riders	37,768	up	yes	Slight 3% increase over same Qtr, 2010			Grn														
SEMO Transit Riders	147,336	up	yes	Riders up 30% vs. same Qtr, 2010			Grn														
Cape Air Passengers	1,271	up	yes	Boardings up 40% vs. same Qtr, 2010			Grn														
Cape Aviation GA Pax	777	up	even	Gen. Aviation pax up 5% vs. same Qtr, 2010			Grn														
First Student Transit	1,800	up	yes	Daily riders up 32% vs. 1,359 YTD			Grn														
SE Reg Port Authority	325,821	up	yes	Total tonnage up 6% vs. same Qtr, 2010			Grn														
Cape Aviat'n Air Cargo	161,892	up	yes	Air Cargo up 100% from zero (0) same Qtr.			Grn														
MoDOT Truck Counts	N/A	N/A	N/A	Cannot open data from John Bechtold																	
City Public Works	65.28	constant	unknown	Working w/ Tim Gramling on progress		Yell															
Cape Airport Surfaces	Good	constant	yes	progress gradually positive..depends on \$\$		Yell															
City Hall Complaints	0	constant	yes	No known complaints			Grn														
Airport Complaints	0	constant	yes	No known complaints			Grn														
Airline Complaints	2	constant	yes	Only 2 complaints for the Qtr. - Wx related			Grn														
				<b>Champion:</b>																	
				<b>Milestone Dates</b>																	
<b>#</b>	<b>Leader</b>	<b>Tasks</b>		Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept						
1	Tom Molgelnicki	Meet and understand Tom's plan and expected ridership					Y	Y	Y												
2	Loy/John Rodgers	Establish continued marketing strategies for marketing Cape Air					G	G	x			x									
3	Derrick Irwin	Establish marketing strategies to increase Cape Aviation passenger traffic					x	Y	Y												
4	Dan Overby	Meet with Dan Overby to better understand his issues and strategies for improved Port services and marketing					x	G	G												
5	Loy/D. Irwin/K. Eftink	Continue to study the need for and develop the NW quadrant of the airfield to establish better access and air cargo development facilities, as deemed necessary					Y	Y	x			x									
6	Kinnison/R. Price	Develop some strategy to improve the appearance of security appearance during late night hours at the airport					G	G	G	x											
7	Loy/Inwin	Begin Implementation of data for pilot hangar requests and results							G												
				<b>Outcome Measures</b>																	
				<b>Measure</b>						<b>Current</b>						<b>After Implementation</b>					

**Tangible Result:** *Environment Conducive to Economic Dev*

**Champion:** Scott Meyer/Eric Cunningham

**Submitted:** April 15, 2011

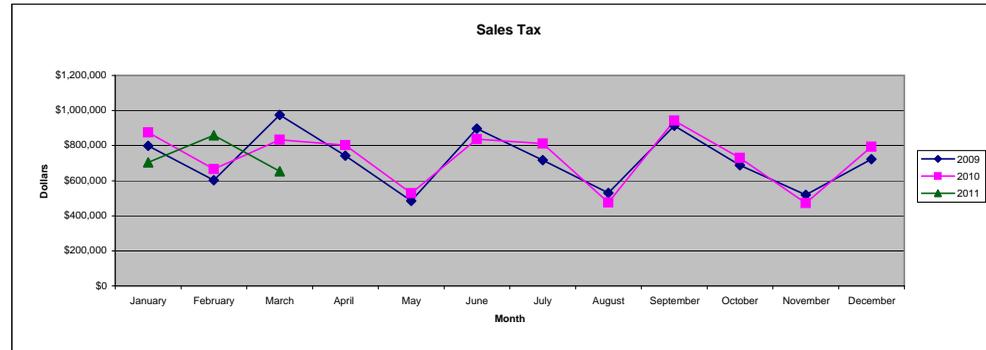
**Data for Qtr of :** 3rd Qtr 2010-2011

**Current overall Rating of this Result:**

**Future State (if we do not change our strategy , what will the future result look like?)**

# YELLOW

Overall the environment for economic development seems to be stagnant. We have small amounts of growth and a few good ideas. While we may be doing better, than a lot of the state and county, we must work hard to establish stronger growth. The analysis of the sales tax shows we are slowly emerging from the downturn starting in October of last year (see graph). We have established the 6 action items below to begin the process of strengthening our growth. We will also be looking at our data to see if we need to strengthen the data we are getting.



**Measures (with desired trend and ultimate goal / benchmark)**

Measure	Desired Trend	Benchmark	Goal
<b>New Development</b>			
New Bus. License	increase	10	15
Building Permits	increase	50	75
New Leads	constant	3	5
<b>Improved Revenue</b>			
Sales Tax	increase	2%	4%
Employment	increase	36000	37000
Unemployment	decrease	6%	4%

**Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Completion Date)**

#	Leader	Tasks	Milestone Dates												
			Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
1	M. Robinson	Develop a marketing plan for the Commander site	Green	Green	Green	X	Green	Green	X						
2	Airport Adv Group	Develop several options to remove or reduce the footprint currently being used by Commander and reuse the freed up space (revenue)	Yellow	Green	Green	Green	Yellow	X							
3	Meyer/Cunningham	renegotiate the agreement with Strauss to include additional compensation due to delays; APR broke agr. w/Strauss	Yellow	Yellow	Yellow	Yellow	Yellow	Green	X						
4	Meyer	Draft new development agreement boiler plate to be used on the Menard's project	Green	Green	Green	X	Green	Green		X					
5	K. Green	rewrite the development manual and a developers information process sheet	Green	Green	Green	Green	Green	Green			X				
6	Meyer	Continue to work with the casino developer	Green	Green	Green	Green	Green	Green							X
7	Eric	Develop options for incentives to refurbish targeted properties	Green	Green	Yellow	Yellow	Yellow	X							
	Meyer/Cunningham	look at data and sources and see if improved data and benchmarks are needed								X					

**Current State (should be Descriptive and/or Visual) for each measure**

Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green
New Bus Lic	39	↓	no	need to investigate history		Y	
Building Permits	63	→	no	year to year is flat		Y	
New Leads	5	→	yes	TJ Maxx opened			G
Sales Tax Rev	-6.71	↓	no	YTD up 1.03%			G
Employment	35061	↑	yes			Y	
Unemployment	7.70%	↓	yes			Y	

**Outcome Measures**

Measure	Current	After Implementation





**Tangible Result:** *Planned Growth and Sustainability*

**Champion:** Ken Eftink

**Submitted:** April 20, 2011

**Data for Quarter of** 3rd Qtr 2010-2011

**Current overall Rating of this Result:**

**Future State (if we do not change our strategy , what will the future result look like?)**

YELLOW

The overall impact of the economy is reflected in our numbers however we are faired better than other parts of the State. Housng starts are down but unemployment is below the State avearge. We are making progress on the implementaiton of our plans. We have hired a Property Maintenance and Zoning Inspector. Progress has been made on several employment and investment oportunites Downtown including the Isle of Capri and on the west side, Menards.

**Measures (with desired trend and ultimate goal / benchmark)**

Measure	Desired Trend	Benchmark % Complete/%Goal	Goal
Plan Implementation	Progress	8 of 15 within 10%	10%
Comp Plan Implementation	Progress	17 of 22 within 10%	10%
Dream Plan Implementation	Progress	6 of 17 within 10%	10%
Population Change	Above State Average	7.30%	7.0%
Population - Old Town Cape	No decline	No decline	0.0%
Residential Building Permits	Increase	50 for 2010	60
Assessed Value	Increase	2.3%	3.00%
Median Household Income	Decrease	-2.30%	> 3.6%
Unemployment Rates	Decrease	7.23%	>9.36%
City Boundary	Increase	>.01%	1.00%
Sustainability Index	Progress	30% Good, 63% Fair, 7% Poor	50% Good, 50%Fair, 0% Poor

**Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Completion Date)**

#	Leader	Tasks	Milestone Dates													
			Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		
1	Planning	Complete adoptionof the development code	G	X												
2	Inspections	Compliance on minimum property violations	Y		X											
3	Inspections	Adopt new building codes	G									X				
4	Planning	Annexation Plan and Annexation Agmt with Jackson	Y								X					
5	Planning	Housing Incentive Program	G													X
6	Planning/ Inspections	Neighborhood protection program - Rental inspecitons	Y							X						
7	Planning	County Subdivision Regulations	Y							X						
8	Planning	Downtown design standards and review board	Y					X								
9	Plannning	Establish Comprehensive Plan next top 10 project to implement	G					X								

**Current State (should be Descriptive and/or Visual) for each measure**

Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green
Plan Imp.	Fair	Fair	Yes			Y	
Com Plan Imp	Good	Fgood	Yes				G
Population change	N/A	7.30%	Yes	2000 to 2010			G
Pop. Change OTC	N/A	No decline	Yes	2000 to 2010		Y	
Res. Building Permits	5	11 for 2011	Yes	11 of goal of 60 for the year	R		
Assessed Value	N/A	2.30%	Yes	2009 t0 2010		Y	
Median Income	N/A	-2.30%	No	2008 to 2009 compared to State		Y	
Unemployment Rates	7.23%	.13 increase	No	Year to Date City compared to State		Y	
City Boundary	0	>.01%	Yes			Y	
Sustainability Index	Fair		Yes			Y	

**Outcome Measures**

Measure	Current	After Implementation

<b>Tangible Result: Quality of Life</b>				<b>Champion: Tim Morgan</b>		<b>Submitted: April 15, 2011</b>		<b>Data for Month of : 1st Quarter 2011</b>											
<b>Current Overall Rating of This Result:</b>				<b>Future State (If we do not change our strategy, what will the future result look like?)</b>															
<b>YELLOW</b>				<p>If strategies used to indicate trends in the <b>Amenities Index</b> are not changed, the index would continue to show seasonal increases and decreases in the numbers of activities attended and the number of individuals who attend these events. An increasing trend can only be sustained if new strategies are developed and implemented. These strategies should include the development of new and updated facilities. This action would be expected to not only indicate a higher number of events attended but should also show an increasing number of attendees across the board. If strategies used to indicate trends in the <b>Nuisance Index</b> are not changed, the index would show an increasing trend in the numbers of violations in certain categories. Some categories of violation types would show increases and decreases attributed mainly to seasonal trends.</p> <p>Other categories would be expected to show an increase resulting largely from the method of response to code violations that has been used for a number of years. Specifically, this has been a complaint-based method of establishing code violations, particularly those in the categories of property maintenance and certain zoning related violations. Other code violations have been identified by staff observation as time permitted. The desired trend of decreasing numbers of code violations can be achieved by the implementation of a method of code identification that is based on a more proactive approach to code enforcement. This would include the establishment of a series of zones to be surveyed by assigned staff on a regular basis with the reporting of observed violations being forwarded to the Code Enforcement and Zoning Inspector for followup.</p>															
<b>Measures (with Desired Trend / Benchmark / Ultimate Goal)</b>				<b>Implementation Plan (Green = Task On Time/Ahead - Yellow = Task Running Behind - Red = Task Late - X = Milestone Date)</b>															
<b>Measure</b>	<b>Desired Trend</b>	<b>Benchmark</b>	<b>Ultimate Goal</b>	<b>#</b>	<b>Leader/Assigned Staff</b>	<b>Tasks</b>	<b>Milestone Dates</b>												
							Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	
<b>Amenities Index</b>				1	Inspections Staff	<b>Property Maintenance Code</b> Continue survey of properties for possible violations of the Property Maintenance Code	G	G	Y										
# of Activities Attended	Inc	75	100																
# of Attendees at Events	Inc	50,000	75,000																
<b>Nuisance Index</b>				2	Director	<b>Code Enforcement</b> Schedule workload of Division staff to address critical tasks related to code enforcement and tracking of current violations	G	Y	Y										
# of Responses	Dec	500	<400																
# of Warnings	Dec	125	<100																
# of Summons	Dec	20	≤10																
				3	Director	<b>Code Enforcement</b> Implement "assigned zone" process for identification of code violations by all Code Inspectors	G	Y	Y										
				4	Director	<b>Code Enforcement</b> Implement tracking process for each individual code violation type on Planning Share drive	G	Y	G										
				5	Director	<b>Staffing</b> Post notices for vacant positions in Inspection Services Division to maintain full staff for implementation of administrative changes	G	Y	G	X									
				6	Inspections Staff	<b>Development Code</b> Continue survey and tracking of observed sign violations and turn task over to new Property Maintenance and Zoning Inspector	Y	G	y	X									
				7	Inspections Staff	<b>Adoption of 2009 International Codes</b> Continue with proposed schedule for review of 2009 International codes by Inspections staff and public hearings before the Board of Appeals	G	G	G				X						
				8	Inspections Staff	<b>Right-of-Way and Excavation Permits</b> Fully implement process for issuance and tracking of right-of-way permits and coordinate with appropriate departments	R	Y	Y	X									
				9	Inspections Staff	<b>Rental Insepection Ordinance</b> Prepare for implementation of expected ordinance related to the inspection of rental properties for compliance with all city codes	G	G	G			X							
<b>Current State (for each measure)</b>				<b>Outcome Measures</b>															
<b>Measure</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Rating/Comment</b>	<b>Red</b>	<b>Yell</b>	<b>Green</b>	<b>Measure</b>		<b>Current</b>				<b>After Implementation</b>					
# of Activities Attended	115	108	116	General trend is increasing; quarterly trend is level			G												
# of Attendees at Events	29,922	44,567	14,959	General trend is increasing; quarterly trend appears to be downward but may be due mainly to spring weather			G												
# of Animal Violations	2	1	Not available	Quarterly numbers are low; seasonal decline			G												
# of Trash Violations	0	3	Not available	Quarterly numbers are low; would expect increase during next quarter due to increased enforcement efforts	Y														
# of Weed Violations	0	0	Not available	Low quarterly numbers expected due to season			G												
# of PMC* Code Violations	16	2	4	Quarterly numbers show false positive decrease due to need for followup; expect increasing trend for several months following hire of new inspector		Y													
# of Zoning Violations	2	1	2	Quarterly trend is level; expect increasing negative trend with seasonal change and increased enforcement efforts			G												
# of Development Code Violations:																			
Sign Violations	10	2	5	Sign violations are decreasing due to increased enforcement and tracking			G												

\* PMC=Property Maintenance Code

Tangible Result:		Safe and Secure Community								Champion: Ennis / Kinnison		Updated 4/15 Submitted: 4/15/11 RPE		Data for Quarter of :		3rd Quarter FY 10-11									
Current Overall Rating of This Result:										Future State (If we do not change our strategy, what will the future result look like?)															
YELLOW										<p><b>Law Enforcement (L):</b> If we do not change our strategy, we will continue to get "bogged down" by the increased demands for services. Our response times will deteriorate, our arrest and clearance rates will decline, and the number of criminal incidents reported will increase. The failure to streamline operations and more intelligently allocate scarce resources will ultimately lead to organizational ineffectiveness.</p> <p><b>Fire Protection (F):</b> If we do not change our strategy to include ambulance transport in the Fire Department's scope of services, our residents will continue to receive low-quality ambulance services and we will continue to lose out on a revenue source to help cover the cost of delivering EMS. We must also change our strategy to aggressively advocate and, when possible, regulate the installation of automatic fire sprinklers in all occupancies, including residential homes. Making a change in this strategy now could impact the quality of life in our community for generations to come. We need to maintain and increase Fire Department staffing levels to meet the growing demand on our ability to deliver high-quality services to our citizens, measured through response times, effectiveness and efficiency of our actions, and customer satisfaction.</p> <p><b>Employee Health and Safety (H):</b> By creating a stronger focus on employee health and safety, we can improve the long term health, wellness, longevity, and performance of our employee; and, reduce long term health care costs and other related expenses to both the City as an organization, and the employee as an individual.</p> <p><b>Risk Management (R):</b> By increasing our awareness of costs associated with accidents and injuries, we can increase our focus and motivation to reduce the causes of accidents and injuries, ultimately realizing a cost savings to the City budget, while creating a safer work environment.</p>															
Measures (with desired trend and ultimate goal / benchmark)										Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)															
Measure				Desired Trend	Benchmark	Goal				#	Leader	Tasks	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
L1	Police Officers per 1000 population			increase	2.0	2.3				L	Kinnison	Look at all related data and sources and see if improved data and benchmarks are needed	G						X						
L2	Part I Crimes per 1000 pop			decrease	5.6	5.0				L	Kinnison	To develop a strategy of crime mapping and response which will provide for more efficient use of resources to prevent crime, as well as improve overall clearance rates.	G							X					
L3	Part I Arrests per 1000 pop			increase	1.56	1.75				L	Kinnison	To develop a plan of action for selective traffic enforcement and education to reduce accidents in both number and severity at identified high accident locations.	G						X						
L4	Part I Crimes Cleared			increase	23%	24%				L	Kinnison	To identify specific costs, necessary hardware and software, and an implementation strategy to move toward electronic ticketing.	G							X					
L5	Injury / Fatal Accidents per 1000 population			decrease	.50	.45				F	Ennis	Look at all related data and sources and see if improved data and benchmarks are needed	Y	Y	G										
F1	Firefighters On-duty per 1000 population			increase	0.41	0.57				F	Ennis	Develop strategy and partnerships to explore expanding Fire Department EMS to include ambulance transport	Y	G	G				X						
F2	Fractile Response Times			decrease	Less than 6 mins. 85%	Less than 6 mins. 90%				F5	Ennis	Work with legislation on new residential codes and develop strategy based on results	G	G	Y	X									
F3	Incidents per 1000 that FD action made direct/significant impact			increase	NA					F6	Ennis	Develop Citizen Survey for Fire Department	Y	Y	Y			X							
F4	% of Hazards Abated			increase						H	Kinnison	Look at all related data and sources and see if improved data and benchmarks are needed	G	G	G										
F5	% of Occupancies Protected by Automatic Fire Sprinkler Systems			increase						H1	Both	Work with HR to convene city wide safety and health committee to review data, offer input, get buy-in	Y	Y	Y				X						
F6	Citizen Satisfaction Index - Fire Department Services			improve	NA	90% Satis.				H1	Ennis	Work with HR to improve and expand FD's health assessment program city wide	Y	Y	Y					X					
H1	% of Employees receiving Annual Health Assessment			increase						H6	Ennis	Work with HR to develop internal customer health and safety survey	Y	Y	Y						X				
H2	Work Related Injuries - incident only			decrease	2	TBD				R	Ennis	Look at all related data and sources and see if improved data and benchmarks are needed	Y	Y	G										
H3	Work Related Injuries - medical treatment			decrease	3	TBD																			
H4	Work Related Injuries - medical treatment and lost time			decrease	1	TBD																			
H5	Workers Comp Expenses			decrease	\$ 30,000.00	TBD																			
H6	Internal Customer Health and Safety Survey Index			improve	NA	95% Satis.																			
R1	Citizen Injury / Incident Claims			decrease																					
R2	Private Property Damage Claims			decrease																					
R3	Fleet Accident Claims			decrease																					
R4	City Facility Damage Claims			decrease																					
R5	Property Loss Expenses			decrease																					
Current State (should be Descriptive and/or A3Visual) for each measure																									
Measure	Jan	Feb	Mar	Trend	Progress	Rating/Comment	Red	Yell	Green																
L1	Police Officers per 1000 population	1.97	1.97	1.97	even	Behind Goal																			
L2	Part I Crimes per 1000 population	4.53	4.64	5.34	up	yes																			
L3	Part I Arrests per 1000 population	0.75	0.91	1.50	up	no																			
L4	Part I Crimes Cleared	17%	22%	27%	up	no																			
L5	Inj/Fat Accidents per 1000 population	0.40	0.40	0.42	even	yes																			
F1	FFs On-duty per 1000 population	0.41	0.41	0.41	even	Behind																			
F2	Fractile Response Times																								
F3	Incidents / 1000 action made direct impact																								
F4	% Hazards Abated																								
F5	% of Occupancies Sprinklered																								
F6	Citizen Satisfaction Survey																								
H1	% Employees / Health Assessment																								
H2	Work Injury - incident only	2	1	4	up	no																			
H3	Work Injury - medical treatment	1	1	2	up	yes																			
H4	Work Injury - treatment and lost time	1	1	0	even	yes																			
H5	Workers Comp Expenses	\$ 4,833.68	\$ 13,825.00	\$ 1,600.00	fluctuates	yes																			
H6	Internal Health and Safety Survey																								
R1	Citizen Injury / Incident Claims																								
R2	Private Property Damage Claims																								
R3	Fleet Accident Claims																								
R4	City Facility Damage Claims																								
R5	Property Loss Expenses																								
										Outcome Measures															
										Measure			Current			After Implementation									



<b>Tangible Result:</b>		<b>Safe and Secure Community</b>				<b>Champion:</b>	Ennis / Kinnison	<b>Submitted:</b>	[Always 2nd Tuesday of Month]	<b>Data for Month of :</b>	Average of 3rd quarter numbers									
<b>Current Overall Rating of This Result:</b>						<b>Future State (if we do not change our strategy, what will the future result look like?)</b>														
<h1>YELLOW</h1>						Law Enforcement: If we do not change our strategy, we will continue to get "bogged down" by the increased demands for services. Our response times will deteriorate, our arrest and clearance rates will decline, and the number of criminal incidents reported will increase. The failure to streamline operations and more intelligently allocate scarce resources will ultimately lead to organizational ineffectiveness.														
<b>Measures (with desired trend and ultimate goal / benchmark)</b>																				
<u>Measure</u>		<u>Desired Trend</u>	<u>Benchmark</u>	<u>Goal</u>																
<u>Law Enforcement</u>																				
Officers per 1000 population		increase	2.0	2.3																
Part I Crimes / 1000 pop		decrease	5.6	5.0																
Part I Clearances		increase	23%	24%																
Part I arrests / 1000 pop		increase	1.56	1.75																
Inj / fatl accidents / 1000 pop		decrease	.50	.45																
<b>Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)</b>																				
										<b>Milestone Dates</b>										
#	<u>Leader</u>	<u>Tasks</u>						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
	Ennis/ Kinnison	look at all data and sources and see if improved data and benchmarks are needed						G					X							
	Kinnison	To develop a strategy of crime mapping and response which will provide for more efficient use of resources to prevent crime, as well as improve overall clearance rates.						G							X					
	Kinnison	To develop a plan of action for selective traffic enforcement and education to reduce accidents in both number and severity at identified high accident locations.						G					X							
	Kinnison	To identify specific costs, necessary hardware and software, and an implementation strategy to move toward electronic ticketing.						G						X						
<b>Current State (should be Descriptive and/or A3Visual) for each measure</b>																				
<u>Measure</u>	<u>Month</u>	<u>Trend</u>	<u>Progress</u>	<u>Rating/Comment</u>	Red	Yell	Green													
Officers / 1000	1.97	even	Behind Goal	Long term goal																
Part I Crimes / 1000	4.8	decrease	yes	Good average for this quarter																
Part I Clearances	22%	decrease	no	Behind goal																
Part I arrests / 1000	1.05	decrease	no	Fewer Part 1 Crimes typically results in fewer Part 1 arrests																
Inj/fatl accidents/1000	0.41	decrease	yes	Exceeds goal for this quarter																
<b>Outcome Measures</b>																				
<u>Measure</u>						<u>Current</u>			<u>After Implementation</u>											

<b>Tangible Result:</b> <i>Well Maintained Capital Assets</i>					<b>Champion:</b> Tim Gramling			<b>Submitted:</b> April 15, 2011			<b>Data for Quarter:</b> 3 of FY 10-11						
<b>Current Overall Rating of this Result:</b>					<b>Future State (if we do not change our strategy, what will the future result look like)</b>												
<b>YELLOW</b>					Overall maintenance efforts seems to be properly proportionate between preventative maintenance efforts and non-preventative maintenance efforts. A commitment to increase funds with inflation, adjust priorities and increase efficiencies will need to be made in order to significantly effect a change in the positive direction. Another factor that will need to be addressed will involve a commitment to be proactive in preventive maintenance activities. In some cases this may mean increased training and an increased effort in planning of needed maintenance to prevent or delay unplanned or unscheduled repairs before the end of the service life of each asset.												
<b>Measures</b>					<b>Implementation Plan (Green = Task On Time/Ahead - Yellow=Task Running Behind - Red = Task Late - X=Completion Date)</b>												
					<b>Milestone Dates</b>												
					# Leader Tasks Jan 11 Feb-11 Mar-11 Apr-11 May-11 Jun-11 Jul-11 Aug-11 Sep-11 Oct-11 Nov-11 Dec-11												
Maintenance Investment Index																	
Maintenance Dollars Spent																	
Condition Index																	
PCI Streets																	
PCI Airport Pavement																	
Non-preventative Hours																	
# Failures (PC's, main breaks)																	
Preventive Maintenance Index																	
Preventative Hours																	
Permits vs Inspections																	
<b>Current State</b>																	
Maintenance Dollars Spent																	
Condition Rating Street																	
Condition Rating Airport																	
Non-preventative Hours																	
Failures																	
Preventative Hours																	
Permits vs Inspections																	
					<b>Outcome Measures</b>												
					<b>Measure</b>				<b>Current</b>				<b>After Implementation</b>				