

## **Performance Measures**

In June of 2011 the City Council, assisted by a professional facilitator, met in a work session and reaffirmed vision, mission and three top priority goals for the next two to three years.

**Vision:** To be a quality residential community balanced with an environment for planned economic vitality.

**Mission:** Be responsive to the needs of the community  
Demonstrate excellent customer service in an efficient manner  
Foster economic growth  
Provide a safe and friendly community environment  
Protect the vitality of neighborhoods  
Encourage citizen involvement

In order for the city to achieve this vision, the mission statements were established to provide direction to the staff. As a reflection of the vision and mission statements, three critical focus areas were identified.

### **Critical focus areas:**

#### **Economic Development:**

- **GOAL:** Develop a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.

The objectives for this goal are as follows:

- ❖ Create a Central Bedford Development Zone
- ❖ Develop plans to improve vacant or underutilized commercial property
- ❖ Develop plans to transition existing shopping centers

#### **City Codes:**

- **GOAL:** Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.

The objective for this goal is as follows:

- ❖ Enforce and as necessary upgrade ordinances in order to promote and continuously improve:
  - Health
  - Safety
  - Overall appearance of the community

**Budget:**

- **GOAL:** Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.

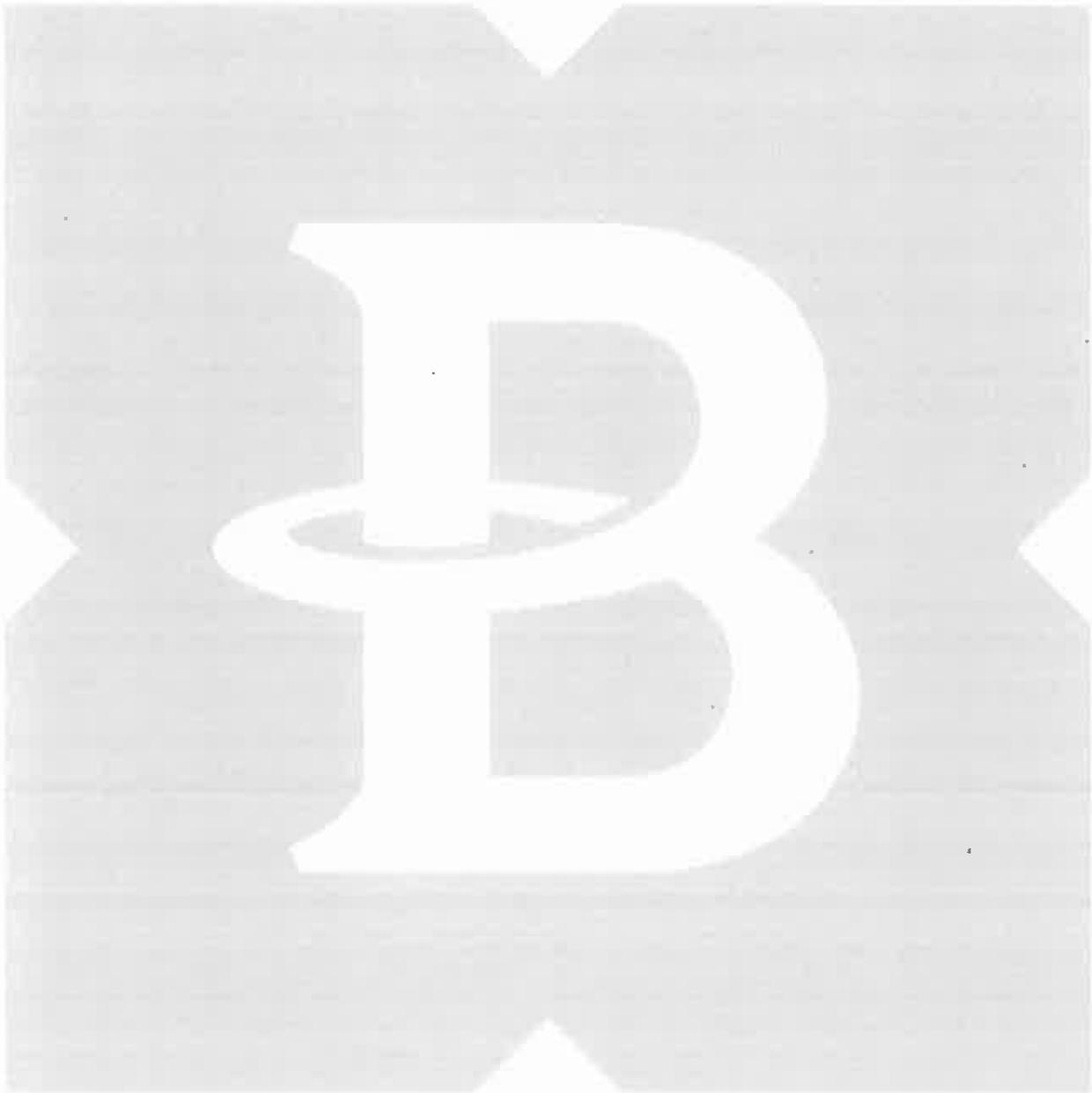
The objectives for this goal are as follows:

- ❖ Resources for support of economic development
- ❖ Code enforcement
- ❖ Parks and recreation
- ❖ Investment in staff satisfaction
- ❖ Library
- ❖ Roads/Drainage/Water

City staff is developing a comprehensive timeline and action plans in order to manage projects that address these critical focus areas. This budget may require strategic realignment of current resources in order to implement these action plans. Other items may require further Council discussion through work sessions, so that the Council can establish a clear policy on each issue, provide staff with direction for further action, allocate necessary resources and progress toward these goals during FY2011/2012.

The Council Mission column directs the reader to a specific statement outline within the Mission Statement.

The Critical Focus column outlines the specific area the council has designated as a critical focus/goal.



**City of Bedford**  
**Strategic Plan 2008-2009**  
**(Adopted by Resolution #08-57, July 8, 2008)**

**Vision:** To be a quality residential community balanced with an environment for planned economic vitality.

- Mission:**
1. Be responsive to the needs of the community.
  2. Demonstrate excellent customer service in an efficient manner.
  3. Provide for a safe and friendly community environment.
  4. Foster economic growth.
  5. Protect the vitality of neighborhoods.
  6. Encourage citizen involvement.

**Critical**

- Focus:**
1. Develop a plan to create and foster an environment that encourages redevelopment, business retention, attraction and creation in order to foster economic growth through a managed and balanced approach.
    - a) Adopt business friendly policies.
    - b) Update the comprehensive plan including creating strategies for specific site locations.
    - c) Continue to develop a business strategy for economic development.
    - d) Create a strategy to maximize potential benefits of the 183 expansion.
  2. Present the City in a manner that creates an image of success by providing resources required to meet these goals and objectives.
    - a) Enforce and as necessary upgrade ordinances in order to promote and continuously improve:
      - Health.
      - Safety.
      - Overall appearance of the community.
  3. Develop a budget that will prioritize, control expenditures and support economic development, city infrastructure and quality of life opportunities.
    - a) Resources for support of economic development.
    - b) Code enforcement.
    - c) Parks and recreation.
    - d) Investment in staff satisfaction.
    - e) Library.
    - f) Roads/Drainage/Water

## General Government

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>1,2</u>	<u>3</u>	Percent of Open Records requests responded to within 10 days	<u>100%</u>
<u>1,2</u>	<u>3</u>	Percent of Open Records requests responded to within 5 days	<u>95%</u>
<u>1,2</u>	<u>3</u>	Average # of days to process alcohol permit requests	<u>3</u>
<u>1,2,3</u>	<u>3</u>	Resident vs. non-resident membership (Senior Center)	<u>55/45</u>
<u>1,2,6</u>	<u>3</u>	Percent of City Council meeting agendas and legal notices published on time and without error	<u>100%</u>
<u>2,6</u>	<u>3</u>	Percentage of minutes approved without correction	<u>100%</u>
<u>1,2</u>	<u>3</u>	Percent of liens responded to within 5 working days	<u>100%</u>
<u>2,6</u>	<u>3</u>	Cost per election/runoff	<u>\$10,000</u>
<u>2</u>	<u>3</u>	Cost per box - records destruction	<u>\$3.75</u>
<u>1,2,3</u>	<u>3</u>	Employee turnover rate (citywide)	<u>7%</u>

## Information Systems

<u>Council Mission</u>	<u>Critical Focus</u>	<u>Performance Criteria</u>	<u>2011/2012 Target</u>
<u>2</u>	<u>2</u>	Total percent of network "up time"	<u>100%</u>
<u>2</u>	<u>2</u>	Percent of work orders completed in 24 hours	<u>90%</u>
<u>2</u>	<u>2</u>	Average time to respond to service requests	<u>15 min.</u>
<u>2</u>	<u>2</u>	Cost per day for system maintenance	<u>TBD</u>
<u>2</u>	<u>2</u>	Average cost per service request	<u>TBD</u>
<u>2</u>	<u>2</u>	Percent of time spent on scheduled maintenance	<u>TBD</u>
<u>2</u>	<u>2</u>	Percent of time spent on system backup	<u>12%</u>

## Human Resources

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>1</u>	<u>3</u>	Percentage of employees expressing satisfaction in the climate survey with their ability to provide customer service to citizens	<u>94%</u>
<u>1</u>	<u>3</u>	Percentage of employees expressing satisfaction in the climate survey with the ability of HR to provide customer service to employees	<u>98%</u>
<u>1</u>	<u>3</u>	Employee compensation as a percent of revenue	<u>42.2%</u>
<u>1</u>	<u>3</u>	Employee benefit cost as a percent of revenue	<u>11%</u>
<u>1</u>	<u>3</u>	Percentage of disciplinary action escalating to a grievance	<u>1%</u>
<u>1</u>	<u>3</u>	Percentage of disciplinary action escalating to termination of employment	<u>3%</u>
<u>1</u>	<u>3</u>	Percentage of overall employee satisfaction with employee compensation	<u>56%</u>
<u>1</u>	<u>3</u>	Percentage of overall employee satisfaction with employee benefits	<u>31%</u>

## Development

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>2,4</u>	<u>1</u>	Average time to process zoning applications	<u>45 days</u>
<u>2,4</u>	<u>1</u>	Average time to process plat applications	<u>21 Days</u>
<u>2,4</u>	<u>1</u>	Average time to process variance applications	<u>30 days</u>
<u>2,4</u>	<u>1</u>	Average time to process site plans	<u>21 days</u>
<u>2,4</u>	<u>1</u>	Percent of existing business contacted	<u>30%</u>
<u>2,4</u>	<u>1</u>	Ratio of potential business contacted to new businesses established	<u>6:1</u>
<u>2,3,4,5</u>	<u>1,2</u>	Percent of code violations handled proactively	<u>74%</u>
<u>2,3,4,5</u>	<u>1,2</u>	Number of code enforcement cases per officer	<u>200</u>
<u>2,4</u>	<u>1</u>	Average # of days to review residential plans	<u>5</u>
<u>2,4</u>	<u>1</u>	Average # of days to review commercial plans	<u>10</u>
<u>2,4</u>	<u>1</u>	Average time to process Demographic requests	<u>3 Days</u>
<u>2,4</u>	<u>1</u>	Average time to process site location/profile packet requests	<u>5 Days</u>
<u>2,4</u>	<u>1</u>	# of new businesses vs. C.O. applications	<u>52%</u>
<u>2,3</u>	<u>2,3</u>	# of facility maintenance requests responded to within 24 hours	<u>100%</u>
<u>2,3</u>	<u>2,3</u>	Percentage of facility repairs completed in 3 working days	<u>51%</u>

## Administrative Services

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>1,4</u>	<u>2,3</u>	Unqualified Audit Opinion	<u>Yes</u>
<u>2</u>	<u>3</u>	Cost per invoice processed	<u>\$11</u>
<u>2</u>	<u>3</u>	Quarterly financial reports submitted to City Council on time	<u>3</u>
<u>2</u>	<u>3</u>	Monthly budget reports by the 10th working day of the month	<u>100%</u>
<u>2</u>	<u>3</u>	Purchase card volume as a percentage of total A/P processing	<u>17%</u>
<u>1,2,4</u>	<u>2,3</u>	GFOA Certificate for Excellence in Financial Reporting	<u>Yes</u>
<u>1,2,4</u>	<u>2,3</u>	GFOA Distinguished Budget Presentation Award	<u>Yes</u>
<u>1,2</u>	<u>3</u>	General obligation debt per capita	<u>\$1,164</u>
<u>2</u>	<u>3</u>	Expenses per water/sewer customer	<u>\$626</u>
<u>2</u>	<u>3</u>	Collection rate (water and sewer)	<u>99%</u>
<u>2</u>	<u>3</u>	Percent of uncollectible accounts written off (water & sewer)	<u>1.2%</u>
<u>2</u>	<u>3</u>	Percent of water & sewer AR < 30 days old (current)	<u>90%</u>
<u>2</u>	<u>3</u>	Cost per court citation processed	<u>\$30.40</u>
<u>2</u>	<u>3</u>	Citations per court FTE	<u>3,756</u>
<u>2</u>	<u>3</u>	Percent of outstanding warrants cleared	<u>23%</u>

**Police**

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>1,2</u>	<u>3</u>	% of time open records requests processed within 5 working days	<u>95%</u>
<u>2</u>	<u>3</u>	Number of complaints sustained against employees	<u>15</u>
<u>2</u>	<u>3</u>	Percent of all complainants provided written notification of investigation	<u>100%</u>
<u>1,2,3</u>	<u>2,3</u>	Number of certified and civilian employees per 1,000 population	<u>2.8</u>
<u>1,2,3</u>	<u>2,3</u>	Percent of Priority 1 calls processed within 60 seconds	<u>100%</u>
<u>1,2,3</u>	<u>2,3</u>	Dispatch to arrival Priority 1 response time (minutes)	<u>5.00</u>
<u>1,2,3</u>	<u>3</u>	Part 1 violent case clearance rate compared to national average	<u>45%</u>
<u>1,2,3</u>	<u>3</u>	Part 1 property case clearance rate compared to national average	<u>17%</u>
<u>1,3</u>	<u>2,3</u>	Number of vehicles towed for FMFR	<u>575</u>
<u>1,3</u>	<u>2,3</u>	Ratio of vehicles towed for FMFR to # of citations for FMFR	<u>35%</u>
<u>1,2,4,5</u>	<u>1,2,3</u>	Percent of self-initiated vehicle code violations	<u>75%</u>
<u>1,2</u>	<u>3</u>	Average number of open cases per investigator	<u>55</u>
<u>1,2,6</u>	<u>3</u>	Percent of accident reports obtained on-line	<u>63%</u>
<u>2,3</u>	<u>3</u>	Percentage of employee turnover attributed to dissatisfaction with the Dept.	<u>0%</u>

**Fire**

<u>Council Mission</u>	<u>Critical Focus</u>	<u>Performance Criteria</u>	<u>2011/2012 Target</u>
<u>2,3</u>	<u>1,2,3</u>	EMS Response Time	<u>4.05 min</u>
<u>2,3</u>	<u>1,2,3</u>	Fire Response Time	<u>4.01 min</u>
<u>2,3</u>	<u>1,2,3</u>	On scene time - trauma	<u>16.22 min</u>
<u>2,3</u>	<u>1,2,3</u>	On scene time - medical	<u>18.26 min</u>
<u>3</u>	<u>2</u>	Number of exposures (%exposed per 100 patients)	<u>0%</u>
<u>2,3</u>	<u>1,2,3</u>	Percent of Fire inspections complete within 24 hours	<u>10%</u>
<u>2,3,4</u>	<u>2</u>	Percentage of population visited for Smoke Alarm program	<u>4%</u>
<u>2,3,4</u>	<u>2</u>	Percentage of population attending educational programs	<u>10%</u>
<u>2,3</u>	<u>2</u>	Cost per run/incident	<u>\$744.60</u>
<u>2,3</u>	<u>2</u>	Out of service percentage 10% of Fire/EMS calls covered by reserve apparatus	<u>10%</u>
<u>2,3</u>	<u>1,3</u>	Cost per plan review	<u>66</u>
<u>2,3</u>	<u>1,3</u>	Average processing time per permit issued	<u>1.5 Hrs.</u>

## Public Services

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>2</u>	<u>1,2,3</u>	Percent of construction inspections done within 3 days	<u>100%</u>
<u>5</u>	<u>2,3</u>	Percent of projects that pass two year warranty inspections without major defect	<u>100%</u>
<u>1,5</u>	<u>3</u>	Percent of CIP projects completed within contract time period	<u>90%</u>
<u>2</u>	<u>3</u>	Percent of preventive maintenance work on schedule (Fleet)	<u>100%</u>
<u>2</u>	<u>3</u>	Cost per unit for preventive maintenance (Fleet)	<u>\$570.43</u>
<u>2</u>	<u>3</u>	Fleet cost per vehicle mile (less fuel cost)	<u>\$0.19</u>
<u>1,3</u>	<u>2,3</u>	Mosquito control cost per mile of waterway	<u>\$176</u>
<u>1,2,3</u>	<u>3</u>	Percent of stormwater service calls responded to within 24 hours	<u>100%</u>
<u>1,2,3</u>	<u>3</u>	Percent of street service calls responded to within 24 hours	<u>100%</u>
<u>1,4,5</u>	<u>3</u>	Percent of lane miles improved by preventive maintenance	<u>37%</u>
<u>2,3</u>	<u>2,3</u>	Percent of signal preventive maintenance completed on schedule	<u>100%</u>
<u>2,3</u>	<u>2,3</u>	Percent of Opticom devices inspected monthly	<u>100%</u>
<u>1,2,3</u>	<u>2,3</u>	Total number of sewer main stoppages per mile	<u>0.16</u>
<u>4</u>	<u>3</u>	Percent of water unaccounted for	<u>8%</u>
<u>1,2,3</u>	<u>3</u>	Water main breaks per mile	<u>0.12</u>
<u>1,2</u>	<u>3</u>	Percent of meters replaced annually - < 2 inch	<u>10%</u>
<u>1,2</u>	<u>3</u>	Percent of meters replaced annually - > 2 inch	<u>2%</u>

**COMMUNITY SERVICES**

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
<u>1,2,3</u>	<u>2,3</u>	Percent of time pool is closed due to maintenance vs. scheduled time open	<u>2%</u>
<u>3</u>	<u>3</u>	Percent of return employees (seasonal)	<u>50%</u>
<u>2</u>	<u>3</u>	Customer satisfaction rate from league teams	<u>1</u>
<u>2,3</u>	<u>2,3</u>	Percent of maintenance requests addressed within 24 hours	<u>100%</u>
<u>2,3</u>	<u>2,3</u>	Cost per hour spent on plant maintenance	<u>\$40</u>
<u>2,3</u>	<u>2,3</u>	Percentage of park facility repairs completed in 3 days	<u>98%</u>
<u>2</u>	<u>3</u>	Percent return rate on league participation (per league)	<u>99%</u>
<u>1,2,3,4,5</u>	<u>3</u>	Average days in between mowing	<u>\$7</u>
<u>1,2,3</u>	<u>3</u>	Safety percentage of playgrounds	<u>100%</u>
<u>3</u>	<u>3</u>	Frequency of park acreage inspected	<u>Monthly</u>
<u>3</u>	<u>3</u>	Percentage of safe swimming experiences	<u>99%</u>
<u>1,2,4</u>	<u>3</u>	Resident vs. non-resident rentals	<u>60%</u>
<u>6</u>	<u>3</u>	Percentage of volunteer hours to paid hours	<u>2%</u>
<u>1,2,4</u>	<u>3</u>	Resident vs. non-resident attendance (Aquatics)	<u>60%</u>
<u>2,3</u>	<u>3</u>	Average cost to operate per hour (Aquatics)	<u>\$450</u>
<u>1,2,3,4,5</u>	<u>3</u>	Cost per acre mowed (annual)	<u>\$119</u>
<u>2</u>	<u>3</u>	Percent of mowing contracted	<u>56%</u>
<u>2</u>	<u>3</u>	Percentage cost recovery on recreation programs and events	<u>92%</u>
<u>2</u>	<u>3</u>	Percentage cost recovery on festivals	<u>35%</u>
<u>1,2</u>	<u>3</u>	Average response time to cable complaints	<u>24 hours</u>
<u>1,2</u>	<u>3</u>	Cost per website hit	<u>\$0.10</u>
<u>2</u>	<u>3</u>	Average cost to maintain/update websites	<u>\$6,000</u>
<u>2</u>	<u>3</u>	Average cost of newsletter production	<u>\$9,000</u>
<u>2</u>	<u>3</u>	Percent website hits vs. population (# of households)	<u>500%</u>
<u>2</u>	<u>3</u>	Percent of airing to cable channel error free	<u>100%</u>

**Library**

Council Mission	Critical Focus	Performance Criteria	2011/2012 Target
1,2	3	Materials expenditure per capita	\$3.00
1,2	3	Operating hours per week	59
1,2	3	Collection turnover rate	4.5
1,2	3	Circulation per capita	10
1,2	3	Visits per capita	4:5
1,2	3	Program attendance per capita	25%
1	3	Wages and benefits as percent of operating expenditure	75%
2	3	Facility expense per square foot	\$57.80
2	3	Circulation per FTE	\$28,131.00
2	3	Circulation per hour	\$215.52
2	3	Operating cost per operating hour	\$459.58
2	3	Operating cost per item	\$9.56
2	3	Salaries/wages per capita	\$15.20
2	3	Customer satisfaction rate (average)	0.884
		Ability of staff to quickly assist patrons	0.902
		Friendliness of staff	0.901
		Knowledge of staff	0.847